



# DEMANDS FOR **GRANTS** 2024-25

## CURRENT EXPENDITURE VOL-III (PART-F)

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**FINANCE DEPARTMENT**  
GOVERNMENT OF KHYBER PAKHTUNKHWA

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

**VOL-III (PART-F)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- F**

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| <b>14</b>      | <b>COMMUNICATION AND WORKS</b>                | <b>01 – 407</b>   |
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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

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



**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

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

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

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

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

## IV

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

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

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

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

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

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

# VII

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

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

## VIII

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

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

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

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



X

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

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

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

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

# XII

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

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

## XIII

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

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

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

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

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

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

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

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

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

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



## XVIII

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

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

# XIX

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

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

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

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

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

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

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

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

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

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

NC21018 (014)  
COMMUNICATION AND WORKS DEPARTMENT  
BUDGET ESTIMATES 2024-2025

|            | POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |             |               |
|------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------|---------------|
|            |                    |                                  |                                   | SALARY                     | NON-SALARY  | TOTAL         |
| PROVINCIAL | 6,913              | 4,828,058,000                    | 4,828,058,000                     | 4,865,302,000              | 659,089,000 | 5,524,391,000 |
| TOTAL      | 6,913              | 4,828,058,000                    | 4,828,058,000                     | 4,865,302,000              | 659,089,000 | 5,524,391,000 |

NC21018 (014)  
COMMUNICATION AND WORKS DEPARTMENT

|          |               |
|----------|---------------|
| Charged: | Rs 0          |
| Voted:   | 5,524,391,000 |
| Total:   | 5,524,391,000 |

HEAD OF DEPARTMENT

|                       | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
|                       | Rs                               | Rs                                | Rs                               |
| SUMMARY               |                                  |                                   |                                  |
| FUNCTIONAL            |                                  |                                   |                                  |
| 045101 ADMINISTRATION | 4,828,058,000                    | 4,828,058,000                     | 5,524,391,000                    |
| TOTAL                 | 4,828,058,000                    | 4,828,058,000                     | 5,524,391,000                    |



**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                                   | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|----------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                      | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| PR4938           | Executive Engineer Mega Projects Division-II Peshawar                | 44,125,000                        | 44,125,000                         | 49,025,000                        |
| AD4341           | Superintending Engineer, C&W Circle, Abbottabad                      | 14,184,000                        | 14,184,000                         | 17,214,000                        |
| AD4342           | Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad | 6,218,000                         | 6,218,000                          | 7,431,000                         |
| AD4496           | Exective Engineer Highway Division Abbottabad                        | 73,621,000                        | 73,621,000                         | 81,198,000                        |
| AD4678           | Exective Engineer (Mega Projects-III) Hazara Division Abbottabad     | 20,866,000                        | 20,866,000                         | 22,355,000                        |
| AD7017           | Executive Engineer C & W Building Division Abbottabad                | 133,805,000                       | 133,805,000                        | 143,631,000                       |
| BD7015           | Executive Engineer C & W Highway Division Buner                      | 49,110,000                        | 49,110,000                         | 55,199,000                        |
| BM7016           | Executive Engineer C & W Battagram                                   | 54,281,000                        | 54,281,000                         | 58,229,000                        |
| BU4430           | Superintending Engineer, C&W Circle, Bannu                           | 12,692,000                        | 12,692,000                         | 15,704,000                        |
| BU4431           | Roads Research & Material Testing Laboratory, C&W Circle, Bannu      | 5,813,000                         | 5,813,000                          | 6,953,000                         |
| BU4580           | Exective Engineer Highway Division Bannu                             | 80,089,000                        | 80,089,000                         | 87,609,000                        |
| BU7018           | Executive Engineer C & W Highway Division Bannu                      | 97,035,000                        | 97,035,000                         | 106,501,000                       |
| CA4340           | Exective Engineer Highway Division Charsadda                         | 102,295,000                       | 102,295,000                        | 112,188,000                       |
| CA7017           | Executive Engineer C & W Building Division Charsadda                 | 46,119,000                        | 46,119,000                         | 49,865,000                        |
| CL7019           | Executive Engineer C & W Chitral                                     | 118,957,000                       | 118,957,000                        | 118,234,000                       |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                                  | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|---------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                     | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| DA4267           | Superintending Engineer, C&W Circle, Dir Lower                      | 18,429,000                        | 18,429,000                         | 20,292,000                        |
| DA4268           | Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower | 5,932,000                         | 5,932,000                          | 6,917,000                         |
| DA4370           | Exective Engineer Highway Division Dir Lower                        | 64,141,000                        | 64,141,000                         | 69,831,000                        |
| DA7018           | Executive Engineer C & W Building Division Dir Lower                | 63,430,000                        | 63,430,000                         | 67,419,000                        |
| DI4367           | Superintending Engineer, C&W Circle, DI Khan                        | 16,171,000                        | 16,171,000                         | 18,837,000                        |
| DI4368           | Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan  | 5,825,000                         | 5,825,000                          | 7,864,000                         |
| DI7018           | Executive Engineer C & W D I Khan                                   | 218,539,000                       | 218,539,000                        | 237,155,000                       |
| DI7019           | Executive Engineer C & W (High Way) Div D.I Khan                    | 85,165,000                        | 85,165,000                         | 94,595,000                        |
| DP7018           | Executive Engineer C & W Dir Upper                                  | 65,306,000                        | 65,306,000                         | 72,292,000                        |
| HG7016           | Executive Engineer C & W Hangu                                      | 48,336,000                        | 48,336,000                         | 53,628,000                        |
| HR4390           | Exective Engineer Highway Division Haripur                          | 29,656,000                        | 29,656,000                         | 32,536,000                        |
| HR7017           | Executive Engineer C & W Building Division Haripur                  | 74,883,000                        | 74,883,000                         | 81,752,000                        |
| KD7013           | Executive Engineer C & W Divsion Kohistan Upper                     | 57,566,000                        | 57,566,000                         | 64,250,000                        |
| KK7016           | Executive Engineer C & W Karak                                      | 73,505,000                        | 73,505,000                         | 81,634,000                        |
| KO4051           | Exective Engineer Highway Division Kohistan Lower                   | 19,964,000                        | 19,964,000                         | 22,988,000                        |
| KT4397           | Superintending Engineer, C&W Circle, Kohat                          | 15,351,000                        | 15,351,000                         | 18,599,000                        |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                              | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|-----------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                 | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| KT4398           | Roads Research & Material Testing Laboratory, C&W Circle, Kohat | 6,159,000                         | 6,159,000                          | 7,122,000                         |
| KT7018           | Executive Engineer C & W Building Division Kohat                | 51,192,000                        | 51,192,000                         | 57,154,000                        |
| LK7016           | Executive Engineer C & W Lakki Marwat                           | 83,481,000                        | 83,481,000                         | 91,300,000                        |
| MA4411           | Exective Engineer Highway Division Mansehra                     | 78,035,000                        | 78,035,000                         | 83,863,000                        |
| MA4414           | Roads Research & Material Testing Lab                           | 9,681,000                         | 9,681,000                          | 11,052,000                        |
| MA7018           | Executive Engineer C & W Building Division Mansehra             | 85,920,000                        | 85,920,000                         | 94,937,000                        |
| MD7016           | Executive Engineer C & W Malakand                               | 70,796,000                        | 70,796,000                         | 78,370,000                        |
| MR4397           | Superintending Engineer, C&W Circle, Mardan                     | 15,411,000                        | 15,411,000                         | 18,089,000                        |
| MR4398           | Roads Research & Material Testing Laboratory Mardan             | 5,594,000                         | 5,594,000                          | 7,957,000                         |
| MR4807           | Exective Engineer Mega Project Mardan                           | 24,617,000                        | 24,617,000                         | 28,233,000                        |
| MR4820           | Superintending Engineer Mega Peojects Mardan                    | 10,484,000                        | 10,484,000                         | 12,893,000                        |
| MR7020           | Executive Engineer C & W Mardan                                 | 59,666,000                        | 59,666,000                         | 64,323,000                        |
| MR7021           | Executive Engineer C & W Highway Division Mardan                | 74,400,000                        | 74,400,000                         | 81,162,000                        |
| NR7017           | Executive Engineer C & W Nowshera                               | 88,279,000                        | 88,279,000                         | 96,355,000                        |
| NR7165           | Executive Engineer C & W Highway Division Nowshera              | 28,389,000                        | 28,389,000                         | 30,343,000                        |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| SCHEME NO | SCHEME NAME                                                    | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|----------------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                                | Rs                            | Rs                             | Rs                            |
| PR4940    | Superintending Engineer, C&W Circle, Peshawar                  | 13,187,000                    | 13,187,000                     | 16,746,000                    |
| PR5224    | Superintending Eng. Provincial Building Maintenance Cell       | 25,187,000                    | 25,187,000                     | 28,558,000                    |
| PR5225    | XEN Provincial Buildings Maintenance Cell                      | 310,709,000                   | 310,709,000                    | 340,942,000                   |
| PR5437    | Chief Engineer (Centre)                                        | 96,158,000                    | 96,158,000                     | 105,657,000                   |
| PR5439    | Chief Engineer (CDO)                                           | 57,379,000                    | 57,379,000                     | 64,347,000                    |
| PR5440    | Regional Roads Research & Material Testing Laboratory Peshawar | 21,765,000                    | 21,765,000                     | 24,847,000                    |
| PR5445    | Principal Consulting Architect, C&W Department Peshawar.       | 29,118,000                    | 29,118,000                     | 30,548,000                    |
| PR7023    | Executive Engineer C & W Building Div-I Peshawar               | 168,528,000                   | 168,528,000                    | 184,541,000                   |
| PR7024    | Executive Engineer C & W Building Div-II Peshawar              | 209,994,000                   | 209,994,000                    | 229,799,000                   |
| PR7025    | Executive Engineer C & W Highway Division Peshawar             | 180,835,000                   | 180,835,000                    | 197,380,000                   |
| PR8640    | Chief Engineer Maintenance Peshawar                            | 35,221,000                    | 35,221,000                     | 39,617,000                    |
| PR8641    | Chief Engineer Mega Projects Peshawar                          | 38,921,000                    | 38,921,000                     | 44,493,000                    |
| PR8642    | Chief Engineer Foreign Aid Peshawar                            | 49,295,000                    | 49,295,000                     | 55,680,000                    |
| PR8643    | Exective Engineer Provincial Maintenance II Peshawar           | 42,328,000                    | 42,328,000                     | 46,142,000                    |
| PR8644    | Exective Engineer Provincial Maintenance III Peshawar          | 413,000                       | 413,000                        | 461,000                       |
| PR8645    | Exective Engineer Highway Division II Peshawar                 | 55,990,000                    | 55,990,000                     | 62,294,000                    |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| SCHEME NO | SCHEME NAME                                                    | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-----------|----------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
|           |                                                                | Rs                         | Rs                          | Rs                         |
| SH7014    | Executive Engineer C & W Shangla                               | 38,535,000                 | 38,535,000                  | 41,097,000                 |
| SU4377    | Exective Engineer Mega Project Swabi                           |                            |                             | 1,804,000                  |
| SU4380    | Exective Engineer Highway Division Swabi                       | 26,130,000                 | 26,130,000                  | 28,992,000                 |
| SU7018    | Executive Engineer C & W Building Division Swabi               | 62,466,000                 | 62,466,000                  | 67,929,000                 |
| SW4481    | Superintending Engineer, C&W Circle, Swat                      | 11,548,000                 | 11,548,000                  | 13,582,000                 |
| SW4482    | Roads Research & Material Testing Laboratory, C&W Circle, Swat | 5,952,000                  | 5,952,000                   | 7,509,000                  |
| SW7018    | Executive Engineer C & W Building Division Swat                | 167,660,000                | 167,660,000                 | 184,449,000                |
| SW7019    | Executive Engineer C & W Highway Division Swat                 | 51,961,000                 | 51,961,000                  | 57,633,000                 |
| TG7005    | Executive Engineer C & W Tor Ghar                              | 33,917,000                 | 33,917,000                  | 34,884,000                 |
| TK7013    | Executive Engineer C & W Tank                                  | 127,414,000                | 127,414,000                 | 138,758,000                |
| PR4110    | Khyber Pakhtunkhwa Highways Authority                          | 20,000,000                 | 20,000,000                  | 20,000,000                 |
| PR4116    | Superintending Engineer Mega Projects Peshawar                 | 17,035,000                 | 17,035,000                  | 20,142,000                 |
| PR4109    | Communication & Works Department                               | 199,465,000                | 199,465,000                 | 218,368,000                |
| AD4426    | CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD                       | 24,307,000                 | 24,307,000                  | 26,881,000                 |
| PR4826    | Lump Sum Allocation                                            | 60,000,000                 | 60,000,000                  | 296,010,000                |
| PR4115    | Executive Engineer Mega Projects Division-I Peshawar           | 44,477,000                 | 44,477,000                  | 44,784,000                 |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>                             | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                      |                                                | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| BD4232               | Executive Engineer C&W<br>Building Division    | 34,863,000                                | 34,863,000                                 | 37,782,000                                |
| CU4012               | Executive Engineer C & W<br>Chitral Upper      | 47,097,000                                | 47,097,000                                 | 48,572,000                                |
| MA4413               | Superintending Engineer C&W<br>Circle Mansehra | 22,919,000                                | 22,919,000                                 | 25,640,000                                |
| MD4351               | Superintending Engineer C&W<br>Circle Malakand | 11,130,000                                | 11,130,000                                 | 11,776,000                                |
| SW4646               | Exective Engineer Mega<br>Projects Swat        | 21,248,000                                | 21,248,000                                 | 24,130,000                                |
| SW5255               | Chief Engineer (North) C&W<br>Swat             | 51,393,000                                | 51,393,000                                 | 56,539,000                                |
| <b>TOTAL</b>         |                                                | <b>4,828,058,000</b>                      | <b>4,828,058,000</b>                       | <b>5,524,391,000</b>                      |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           | <b><u>4,256,987,000</u></b>               | <b><u>4,256,987,000</u></b>                | <b><u>4,865,302,000</u></b>               |
| <b>A011</b>   | <b>PAY</b>                                         | <b><u>2,105,126,000</u></b>               | <b><u>2,105,126,000</u></b>                | <b><u>2,315,584,000</u></b>               |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                       | <b><u>423,644,000</u></b>                 | <b><u>423,644,000</u></b>                  | <b><u>466,008,000</u></b>                 |
| A01101        | Basic Pay Of Officer                               | 422,352,000                               | 422,352,000                                | 464,586,000                               |
| A01102        | Personal pay                                       | 581,000                                   | 581,000                                    | 639,000                                   |
| A01103        | Special Pay                                        | 50,000                                    | 50,000                                     | 55,000                                    |
| A01105        | Qualification Pay                                  | 661,000                                   | 661,000                                    | 728,000                                   |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b><u>1,681,482,000</u></b>               | <b><u>1,681,482,000</u></b>                | <b><u>1,849,576,000</u></b>               |
| A01151        | Basic Pay Other Staff                              | 1,675,102,000                             | 1,675,102,000                              | 1,842,556,000                             |
| A01152        | Personal pay                                       | 6,380,000                                 | 6,380,000                                  | 7,020,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                                  | <b><u>2,151,861,000</u></b>               | <b><u>2,151,861,000</u></b>                | <b><u>2,549,718,000</u></b>               |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b><u>2,135,781,000</u></b>               | <b><u>2,135,781,000</u></b>                | <b><u>2,536,574,000</u></b>               |
| A01201        | Senior Post Allowance                              | 42,000                                    | 42,000                                     | 47,000                                    |
| A01202        | House Rent Allowance                               | 224,128,000                               | 224,128,000                                | 246,542,000                               |
| A01203        | Conveyance Allowance                               | 152,331,000                               | 152,331,000                                | 167,569,000                               |
| A01205        | Dearness Allowance                                 | 2,000                                     | 2,000                                      |                                           |
| A01206        | Local Compensatory Allowance                       | 4,000                                     | 4,000                                      |                                           |
| A01207        | Washing Allowance                                  | 43,612,000                                | 43,612,000                                 | 47,978,000                                |
| A01208        | Dress Allowance                                    | 43,554,000                                | 43,554,000                                 | 47,913,000                                |
| A0120D        | Integrated Allowance                               | 26,457,000                                | 26,457,000                                 | 29,109,000                                |
| A0120E        | Housing Subsidy Allowance                          | 6,528,000                                 | 6,528,000                                  | 7,180,000                                 |
| A0120N        | Special allowances @ 30% of basic pay for Secretar | 21,000                                    | 21,000                                     | 23,000                                    |
| A0120Q        | Fixed Daily Allowance                              | 2,000                                     | 2,000                                      |                                           |
| A0120X        | Adhoc Allowance - 2010                             | 385,000                                   | 385,000                                    |                                           |
| A01210        | Risk Allowance                                     | 27,000                                    | 27,000                                     |                                           |
| A01217        | Medical Allowance                                  | 107,379,000                               | 107,379,000                                | 118,121,000                               |
| A0121A        | Ad - hoc Allowance - 2011                          | 10,000                                    | 10,000                                     |                                           |
| A0121M        | Adhoc Relief Allowance - 2012                      | 16,000                                    | 16,000                                     | 18,000                                    |
| A0121Q        | Audit and Accounts Allowance                       | 4,809,000                                 | 4,809,000                                  | 5,293,000                                 |
| A0121T        | Adhoc Relief Allowance 2013                        | 27,103,000                                | 27,103,000                                 | 29,817,000                                |
| A0121Z        | Adhoc Relief Allowance-2014                        | 7,000                                     | 7,000                                      | 8,000                                     |
| A01224        | Entertainment Allowance                            | 447,000                                   | 447,000                                    | 494,000                                   |
| A01226        | Computer Allowance                                 | 1,209,000                                 | 1,209,000                                  | 1,332,000                                 |
| A01228        | Orderly Allowance                                  | 300,000                                   | 300,000                                    | 330,000                                   |
| A01229        | Special compensatory allowance                     | 25,000                                    | 25,000                                     |                                           |
| A0122C        | Adhoc Relief Allowance - 2015                      | 16,602,000                                | 16,602,000                                 | 18,263,000                                |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

|               |                                                      | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                      | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                       |                                           |                                            |                                           |
| A0122M        | Adhoc Releif Allowance 2016                          | 142,000                                   | 142,000                                    |                                           |
| A0122N        | Special Conveyance Allowance<br>to Disbale Employees | 4,462,000                                 | 4,462,000                                  | 4,903,000                                 |
| A0122Y        | Ad-hoc Relief Allowance 2017                         | 234,000                                   | 234,000                                    |                                           |
| A01233        | Unattractive Area Allowance                          | 20,951,000                                | 20,951,000                                 | 23,047,000                                |
| A01236        | Deputation Allowance                                 | 347,000                                   | 347,000                                    | 382,000                                   |
| A01238        | Charge allowance                                     | 3,772,000                                 | 3,772,000                                  | 4,149,000                                 |
| A01239        | Special allowance                                    | 264,000                                   | 264,000                                    |                                           |
| A0123E        | Executive Allowance to PCS and<br>PMS Officers (KP)  | 10,590,000                                | 10,590,000                                 | 11,649,000                                |
| A0123G        | Ad-hoc Relief Allowance-2018                         | 209,000                                   | 209,000                                    |                                           |
| A0123P        | Ad-hoc Relief Allowance 2019                         | 190,000                                   | 190,000                                    |                                           |
| A0123V        | Secretariat Performance<br>Allowance                 | 80,796,000                                | 80,796,000                                 | 88,875,000                                |
| A01241        | Utility allowance for<br>electricity                 | 60,000                                    | 60,000                                     | 66,000                                    |
| A01243        | Special travelling allowance                         | 1,152,000                                 | 1,152,000                                  |                                           |
| A0124C        | Disparity Reduction Allowance                        | 3,920,000                                 | 3,920,000                                  | 4,314,000                                 |
| A0124F        | Adhoc Relief Allowance-2021                          | 52,000                                    | 52,000                                     | 58,000                                    |
| A0124G        | IT Professional Allowance                            | 2,997,000                                 | 2,997,000                                  | 3,297,000                                 |
| A0124H        | Special Allowance-2021                               | 95,513,000                                | 95,513,000                                 | 105,069,000                               |
| A0124L        | Weather Allowance                                    | 21,246,000                                | 21,246,000                                 | 17,424,000                                |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%           | 187,280,000                               | 187,280,000                                | 206,014,000                               |
| A0124R        | Adhoc Relief Allowance 2022                          | 211,456,000                               | 211,456,000                                | 232,606,000                               |
| A0124X        | Adhoc Relief Allowance 2023                          | 735,762,000                               | 735,762,000                                | 809,342,000                               |
| A01250        | Incentive Allowance                                  | 268,000                                   | 268,000                                    | 296,000                                   |
| A01264        | Technical Allowance                                  | 99,076,000                                | 99,076,000                                 | 108,991,000                               |
| A01270        | Other                                                | 42,000                                    | 42,000                                     | 196,055,000                               |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          | <b><u>16,080,000</u></b>                  | <b><u>16,080,000</u></b>                   | <b><u>13,144,000</u></b>                  |
| A01271        | Overtime Allowance                                   | 176,000                                   | 176,000                                    | 194,000                                   |
| A01273        | Honoraria                                            |                                           |                                            | 1,000                                     |
| A01274        | Medical Charges                                      | 4,977,000                                 | 4,977,000                                  | 1,103,000                                 |
| A01278        | Leave Salary                                         | 7,606,000                                 | 7,606,000                                  | 8,367,000                                 |
| A01284        | Firewood Allowance                                   | 3,162,000                                 | 3,162,000                                  | 3,479,000                                 |
| A01289        | Teaching Allowance                                   | 159,000                                   | 159,000                                    |                                           |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                      | <b><u>307,009,000</u></b>                 | <b><u>307,009,000</u></b>                  | <b><u>350,259,000</u></b>                 |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                                | <b><u>11,614,000</u></b>                  | <b><u>11,614,000</u></b>                   | <b><u>13,915,000</u></b>                  |
| A03201        | Postage and Telegraph                                | 1,618,000                                 | 1,618,000                                  | 1,618,000                                 |
| A03202        | Telephone and Trunk Call                             | 9,596,000                                 | 9,596,000                                  | 11,897,000                                |
| A03204        | Electronic Communication                             | 250,000                                   | 250,000                                    | 250,000                                   |



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**COMMUNICATION AND WORKS DEPARTMENT**

|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| A03205        | Courier and pilot service                          | 150,000                                   | 150,000                                    | 150,000                                   |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>86,216,000</u></b>                  | <b><u>86,216,000</u></b>                   | <b><u>92,226,000</u></b>                  |
| A03301        | Gas                                                | 6,426,000                                 | 6,426,000                                  | 7,968,000                                 |
| A03302        | Water                                              | 410,000                                   | 410,000                                    | 508,000                                   |
| A03303        | Electricity                                        | 75,605,000                                | 75,605,000                                 | 79,070,000                                |
| A03305        | POL fore Generator                                 | 3,775,000                                 | 3,775,000                                  | 4,680,000                                 |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                             | <b><u>15,378,000</u></b>                  | <b><u>15,378,000</u></b>                   | <b><u>19,070,000</u></b>                  |
| A03402        | Rent for Office Building                           | 15,342,000                                | 15,342,000                                 | 19,025,000                                |
| A03404        | Rent for other building                            | 36,000                                    | 36,000                                     | 45,000                                    |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                              | <b><u>81,000</u></b>                      | <b><u>81,000</u></b>                       | <b><u>81,000</u></b>                      |
| A03603        | Registration                                       | 81,000                                    | 81,000                                     | 81,000                                    |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>84,040,000</u></b>                  | <b><u>84,040,000</u></b>                   | <b><u>71,458,000</u></b>                  |
| A03805        | Travelling Allowance                               | 29,926,000                                | 29,926,000                                 | 27,224,000                                |
| A03806        | Transportation of Goods                            | 180,000                                   | 180,000                                    | 180,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 51,912,000                                | 51,912,000                                 | 42,032,000                                |
| A03808        | Conveyance Charges                                 | 1,772,000                                 | 1,772,000                                  | 1,772,000                                 |
| A03809        | CNG Charges (Govt)                                 | 250,000                                   | 250,000                                    | 250,000                                   |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>109,680,000</u></b>                 | <b><u>109,680,000</u></b>                  | <b><u>153,509,000</u></b>                 |
| A03901        | Stationery                                         | 15,955,000                                | 15,955,000                                 | 19,784,000                                |
| A03902        | Printing and Publication                           | 4,261,000                                 | 4,261,000                                  | 4,261,000                                 |
| A03905        | Newspapers Periodicals and<br>Books                | 964,000                                   | 964,000                                    | 964,000                                   |
| A03906        | Uniforms and Protective<br>Clothing                | 300,000                                   | 300,000                                    | 300,000                                   |
| A03907        | Advertising & Publicity                            | 11,795,000                                | 11,795,000                                 | 11,795,000                                |
| A03908        | Discount given                                     | 40,000                                    | 40,000                                     | 40,000                                    |
| A03917        | Law Charges                                        | 2,169,000                                 | 2,169,000                                  | 2,169,000                                 |
| A03919        | Payments to Other for Service<br>Rendered          | 2,000                                     | 2,000                                      | 2,000                                     |
| A03936        | Foreign/Inland Training Course<br>Fee              | 7,244,000                                 | 7,244,000                                  | 7,244,000                                 |
| A03942        | Cost of Other Stores                               | 2,000                                     | 2,000                                      | 2,000                                     |
| A03970        | Others                                             | 66,948,000                                | 66,948,000                                 | 106,948,000                               |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>        | <b><u>161,360,000</u></b>                 | <b><u>161,360,000</u></b>                  | <b><u>166,360,000</u></b>                 |
| <b>A041</b>   | <b>PENSION</b>                                     | <b><u>161,360,000</u></b>                 | <b><u>161,360,000</u></b>                  | <b><u>166,360,000</u></b>                 |
| A04106        | Reimbursement of medical charges to pensioners     | 502,000                                   | 502,000                                    | 2,000                                     |
| A04114        | Superannuation Encashment of L.P.R                 | 160,858,000                               | 160,858,000                                | 166,358,000                               |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>  | <b><u>42,703,000</u></b>                  | <b><u>42,703,000</u></b>                   | <b><u>101,202,000</u></b>                 |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                             | <b><u>42,703,000</u></b>                  | <b><u>42,703,000</u></b>                   | <b><u>101,202,000</u></b>                 |
| A05216        | Fin. Assis. to the families of G. Serv. who expire | 22,701,000                                | 22,701,000                                 | 81,200,000                                |
| A05224        | Assistance package for families of Government empl | 1,000                                     | 1,000                                      | 1,000                                     |
| A05225        | Assistance package for families of Government empl | 1,000                                     | 1,000                                      | 1,000                                     |
| A05270        | To Others                                          | 20,000,000                                | 20,000,000                                 | 20,000,000                                |
| <b>A06</b>    | <b>TOTAL TRANSFERS</b>                             | <b><u>1,550,000</u></b>                   | <b><u>1,550,000</u></b>                    | <b><u>1,550,000</u></b>                   |
| <b>A063</b>   | <b>ENTERTAINMENT &amp; GIFTS</b>                   | <b><u>1,550,000</u></b>                   | <b><u>1,550,000</u></b>                    | <b><u>1,550,000</u></b>                   |
| A06301        | Entertainments & Gifts                             | 1,550,000                                 | 1,550,000                                  | 1,550,000                                 |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>26,670,000</u></b>                  | <b><u>26,670,000</u></b>                   | <b><u>315,000</u></b>                     |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                          | <b><u>12,010,000</u></b>                  | <b><u>12,010,000</u></b>                   | <b><u>157,000</u></b>                     |
| A09201        | Hardware                                           | 7,786,000                                 | 7,786,000                                  | 80,000                                    |
| A09202        | Software                                           | 352,000                                   | 352,000                                    | 3,000                                     |
| A09203        | I.T. Equipment                                     | 3,872,000                                 | 3,872,000                                  | 74,000                                    |
| <b>A095</b>   | <b>PURCHASE OF TRANSPORT</b>                       | <b><u>2,000</u></b>                       | <b><u>2,000</u></b>                        | <b><u>1,000</u></b>                       |
| A09501        | Transport                                          | 2,000                                     | 2,000                                      | 1,000                                     |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>6,091,000</u></b>                   | <b><u>6,091,000</u></b>                    | <b><u>68,000</u></b>                      |
| A09601        | Plant and Machinery                                | 6,091,000                                 | 6,091,000                                  | 68,000                                    |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

|                  |                                         | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|-----------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                  |                                         | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                          |                                           |                                            |                                           |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b> | <b><u>8,567,000</u></b>                   | <b><u>8,567,000</u></b>                    | <b><u>88,000</u></b>                      |
| A09701           | Furniture and fixtures                  | 8,567,000                                 | 8,567,000                                  | 88,000                                    |
| <b>A098</b>      | <b>PURCHASE OF OTHER ASSETS</b>         |                                           |                                            | <b><u>1,000</u></b>                       |
| A09899           | Others                                  |                                           |                                            | 1,000                                     |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>    | <b><u>31,779,000</u></b>                  | <b><u>31,779,000</u></b>                   | <b><u>39,403,000</u></b>                  |
| <b>A130</b>      | <b>TRANSPORT</b>                        | <b><u>19,354,000</u></b>                  | <b><u>19,354,000</u></b>                   | <b><u>23,996,000</u></b>                  |
| A13001           | Transport                               | 19,354,000                                | 19,354,000                                 | 23,996,000                                |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>          | <b><u>6,786,000</u></b>                   | <b><u>6,786,000</u></b>                    | <b><u>8,415,000</u></b>                   |
| A13101           | Machinery and Equipment                 | 6,786,000                                 | 6,786,000                                  | 8,415,000                                 |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>            | <b><u>3,855,000</u></b>                   | <b><u>3,855,000</u></b>                    | <b><u>4,781,000</u></b>                   |
| A13201           | Furniture and Fixture                   | 3,855,000                                 | 3,855,000                                  | 4,781,000                                 |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>               | <b><u>1,784,000</u></b>                   | <b><u>1,784,000</u></b>                    | <b><u>2,211,000</u></b>                   |
| A13701           | Hardware                                | 650,000                                   | 650,000                                    | 806,000                                   |
| A13702           | Software                                | 400,000                                   | 400,000                                    | 496,000                                   |
| A13703           | I.T. Equipment                          | 734,000                                   | 734,000                                    | 909,000                                   |
| <b>NET TOTAL</b> |                                         | <b>4,828,058,000</b>                      | <b>4,828,058,000</b>                       | <b>5,524,391,000</b>                      |

NC21018 (014)  
COMMUNICATION AND WORKS DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

| Pay<br>SCALE | Permanent<br>POSTS | Fresh<br>POSTS | Continued<br>POSTS | Total<br>POSTS | Basic<br>PAY  |
|--------------|--------------------|----------------|--------------------|----------------|---------------|
| 03           | 2657               |                |                    | 2657           | 632,319,000   |
| 04           | 699                |                |                    | 699            | 167,593,000   |
| 05           | 170                |                |                    | 170            | 52,522,000    |
| 06           | 627                |                |                    | 627            | 198,504,000   |
| 07           | 733                |                |                    | 733            | 221,225,000   |
| 08           | 40                 |                |                    | 40             | 14,119,000    |
| 09           | 18                 |                |                    | 18             | 6,450,000     |
| 10           | 17                 |                |                    | 17             | 7,682,000     |
| 11           | 377                |                |                    | 377            | 151,709,000   |
| 12           | 504                |                |                    | 504            | 186,107,000   |
| 13           | 21                 |                |                    | 21             | 8,293,000     |
| 14           | 364                |                |                    | 364            | 195,307,000   |
| 15           | 1                  |                |                    | 1              | 726,000       |
| 16           | 251                |                |                    | 251            | 132,491,000   |
| 17           | 307                |                |                    | 307            | 201,301,000   |
| 18           | 88                 |                |                    | 88             | 81,404,000    |
| 19           | 30                 |                |                    | 30             | 35,534,000    |
| 20           | 9                  |                |                    | 9              | 13,856,000    |
| TOTAL        | 6913               |                |                    | 6913           | 2,307,142,000 |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                  |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |          |                    |           |                          |                          |                          |
| <b>PR4938</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-II Peshawar</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b><u>38,103,000</u></b> | <b><u>38,103,000</u></b> | <b><u>41,887,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b>61</b>          | <b>61</b> | <b><u>18,612,000</u></b> | <b><u>18,612,000</u></b> | <b><u>20,473,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>6</b>           | <b>6</b>  | <b><u>3,670,000</u></b>  | <b><u>3,670,000</u></b>  | <b><u>4,036,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | 6                  | 6         | <u>3,656,000</u>         | <u>3,656,000</u>         | <u>4,021,000</u>         |
| E041                                                                  | Executive Engineer                                               | (BPS-18) | 1                  | 1         | 1,632,000                |                          | 1,795,000                |
| D201                                                                  | Divisional Accounts Officer                                      | (BPS-17) | 1                  | 1         | 2,000,000                |                          | 2,200,000                |
| S135                                                                  | Sub Divisional Officer                                           | (BPS-17) | 3                  | 3         | 12,000                   |                          | 13,000                   |
| A057                                                                  | Assistant                                                        | (BPS-16) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| A01105                                                                | Qualification Pay                                                |          |                    |           | 14,000                   | 14,000                   | 15,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>55</b>          | <b>55</b> | <b><u>14,942,000</u></b> | <b><u>14,942,000</u></b> | <b><u>16,437,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | 55                 | 55        | <u>14,928,000</u>        | <u>14,928,000</u>        | <u>16,422,000</u>        |
| A006                                                                  | Accounts Clerk                                                   | (BPS-14) | 2                  | 2         | 756,000                  |                          | 832,000                  |
| D095                                                                  | Divisional Head Draftsman                                        | (BPS-14) | 1                  | 1         | 516,000                  |                          | 568,000                  |
| J024                                                                  | Junior Scale Stenographer                                        | (BPS-14) | 1                  | 1         | 456,000                  |                          | 502,000                  |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 5                  | 5         | 2,000,000                |                          | 2,200,000                |
| Q003                                                                  | Quantity Surveyor                                                | (BPS-12) | 1                  | 1         | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                     | (BPS-12) | 10                 | 10        | 2,000,000                |                          | 2,200,000                |
| D105                                                                  | Draftsman                                                        | (BPS-11) | 2                  | 2         | 888,000                  |                          | 977,000                  |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 8                  | 8         | 2,000,000                |                          | 2,200,000                |
| T029                                                                  | Tracer                                                           | (BPS-07) | 2                  | 2         | 636,000                  |                          | 700,000                  |
| D112                                                                  | Driver                                                           | (BPS-06) | 5                  | 5         | 1,356,000                |                          | 1,492,000                |
| D005                                                                  | Dafadar                                                          | (BPS-04) | 2                  | 2         | 444,000                  |                          | 488,000                  |
| B010                                                                  | Barkandaz                                                        | (BPS-03) | 4                  | 4         | 960,000                  |                          | 1,056,000                |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 2                  | 2         | 444,000                  |                          | 488,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                             |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                          |                          |                          |
| <b>PR4938</b>                                                         | <b>Executive Engineer Mega Projects</b>     |          |                    |           |                          |                          |                          |
|                                                                       | <b>Division-II Peshawar</b>                 |          |                    |           |                          |                          |                          |
| F012                                                                  | Ferro Khalasi                               | (BPS-03) | 1                  | 1         | 228,000                  |                          | 251,000                  |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 7                  | 7         | 1,548,000                |                          | 1,703,000                |
| S162                                                                  | Sweeper                                     | (BPS-03) | 2                  | 2         | 444,000                  |                          | 488,000                  |
| A01152                                                                | Personal pay                                |          |                    |           | 14,000                   | 14,000                   | 15,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b><u>19,491,000</u></b> | <b><u>19,491,000</u></b> | <b><u>21,414,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b><u>19,441,000</u></b> | <b><u>19,441,000</u></b> | <b><u>21,384,000</u></b> |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 3,561,000                | 3,561,000                | 3,917,000                |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 1,443,000                | 1,443,000                | 1,587,000                |
| A01207                                                                | Washing Allowance                           |          |                    |           | 264,000                  | 264,000                  | 290,000                  |
| A01208                                                                | Dress Allowance                             |          |                    |           | 264,000                  | 264,000                  | 290,000                  |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 159,000                  | 159,000                  | 175,000                  |
| A0120E                                                                | Housing Subsidy Allowance                   |          |                    |           | 133,000                  | 133,000                  | 146,000                  |
| A01217                                                                | Medical Allowance                           |          |                    |           | 947,000                  | 947,000                  | 1,042,000                |
| A0121Q                                                                | Audit and Accounts Allowance                |          |                    |           | 190,000                  | 190,000                  | 209,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |                    |           | 185,000                  | 185,000                  | 204,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |                    |           | 131,000                  | 131,000                  | 144,000                  |
| A0124C                                                                | Disparity Reduction Allowance               |          |                    |           | 150,000                  | 150,000                  | 165,000                  |
| A0124H                                                                | Special Allowance-2021                      |          |                    |           | 1,278,000                | 1,278,000                | 1,406,000                |
| A0124L                                                                | Weather Allowance                           |          |                    |           | 80,000                   | 80,000                   | 88,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |          |                    |           | 1,851,000                | 1,851,000                | 2,036,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |          |                    |           | 1,893,000                | 1,893,000                | 2,082,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |          |                    |           | 6,548,000                | 6,548,000                | 7,203,000                |
| A01264                                                                | Technical Allowance                         |          |                    |           | 364,000                  | 364,000                  | 400,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |                    |           | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>30,000</u></b>     |
| A01274                                                                | Medical Charges                             |          |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>30,000</u>            |
| 001                                                                   | Medical Charges                             |          |                    |           | 50,000                   | 50,000                   | 30,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>             |          |                    |           | <b><u>3,157,000</u></b>  | <b><u>3,157,000</u></b>  | <b><u>3,194,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                 |          |                    |           | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     | <b><u>70,000</u></b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                         |                         |                         |
| <b>PR4938</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-II Peshawar</b> |                    |           |                         |                         |                         |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 3,000                   | 3,000                   | 3,000                   |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 54,000                  | 54,000                  | 67,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <b><u>1,700,000</u></b> | <b><u>1,700,000</u></b> | <b><u>1,700,000</u></b> |
| A03303                                                                | Electricity                                                      |                    |           | <u>1,700,000</u>        | <u>1,700,000</u>        | <u>1,700,000</u>        |
| 001                                                                   | Electricity                                                      |                    |           | 1,700,000               | 1,700,000               | 1,700,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>1,230,000</u></b> | <b><u>1,230,000</u></b> | <b><u>1,230,000</u></b> |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>400,000</u>          |
| 001                                                                   | Travelling Allowance                                             |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle               |                    |           | <u>800,000</u>          | <u>800,000</u>          | <u>800,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 800,000                 | 800,000                 | 800,000                 |
| A03808                                                                | Conveyance Charges                                               |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Conveyance Charges                                               |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   | <b><u>194,000</u></b>   |
| A03901                                                                | Stationery                                                       |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>124,000</u>          |
| 001                                                                   | Stationery                                                       |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03902                                                                | Printing and Publication                                         |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Printing and publication                                         |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03905                                                                | Newspapers Periodicals and Books                                 |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970                                                                | Others                                                           |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                           |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <b><u>2,300,000</u></b> | <b><u>2,300,000</u></b> | <b><u>2,300,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <b><u>2,300,000</u></b> | <b><u>2,300,000</u></b> | <b><u>2,300,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 2,300,000               | 2,300,000               | 2,300,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           |                         |                         | <b><u>1,200,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                  |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                       |                       |                         |
| <b>PR4938</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-II Peshawar</b> |                    |           |                       |                       |                         |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <u><b>210,000</b></u> | <u><b>210,000</b></u> | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                         |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                         |                    |           | 30,000                | 30,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                                   |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                   |                    |           | 50,000                | 50,000                | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                              |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                              |                    |           | 30,000                | 30,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 100,000               | 100,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <u><b>355,000</b></u> | <u><b>355,000</b></u> | <u><b>440,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>372,000</b></u>   |
| A13001                                                                | Transport                                                        |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>372,000</u>          |
| 001                                                                   | Transport                                                        |                    |           | 300,000               | 300,000               | 372,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u><b>25,000</b></u>  | <u><b>25,000</b></u>  | <u><b>31,000</b></u>    |
| A13101                                                                | Machinery and Equipment                                          |                    |           | <u>25,000</u>         | <u>25,000</u>         | <u>31,000</u>           |



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| 045101      ADMINISTRATION                                            |                                                          |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                         |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                               |                    |           |                     |                      |                     |
| 0451                                                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| 045101                                                                | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| PR4938                                                                | Executive Engineer Mega Projects<br>Division-II Peshawar |                    |           |                     |                      |                     |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 25,000              | 25,000               | 31,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                           |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 30,000              | 30,000               | 37,000              |
| Executive Engineer Mega Projects<br>Division-II Peshawar              |                                                          |                    |           | 44,125,000          | 44,125,000           | 49,025,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                 |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>AD4341</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Abboottabad</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>11,597,000</u></b>         | <b><u>11,597,000</u></b>          | <b><u>12,752,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>12</b>          | <b>12</b> | <b><u>6,036,000</u></b>          | <b><u>6,036,000</u></b>           | <b><u>6,638,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>5</b>           | <b>5</b>  | <b><u>3,456,000</u></b>          | <b><u>3,456,000</u></b>           | <b><u>3,801,000</u></b>          |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 5                  | 5         | <u>3,312,000</u>                 | <u>3,312,000</u>                  | <u>3,643,000</u>                 |
| S150                                                                  | Superintending Engineer                                         | (BPS-19) | 1                  | 1         | 1,500,000                        |                                   | 1,650,000                        |
| S166                                                                  | Superintendent                                                  | (BPS-17) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1         | 600,000                          |                                   | 660,000                          |
| C059                                                                  | Circle Head Draftsman                                           | (BPS-16) | 1                  | 1         | 600,000                          |                                   | 660,000                          |
| S061                                                                  | Senior Scale Stenographer                                       | (BPS-16) | 1                  | 1         | 600,000                          |                                   | 660,000                          |
| A01105                                                                | Qualification Pay                                               |          |                    |           | 144,000                          | 144,000                           | 158,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>7</b>           | <b>7</b>  | <b><u>2,580,000</u></b>          | <b><u>2,580,000</u></b>           | <b><u>2,837,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 7                  | 7         | <u>2,580,000</u>                 | <u>2,580,000</u>                  | <u>2,837,000</u>                 |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 1                  | 1         | 480,000                          |                                   | 528,000                          |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 1                  | 1         | 600,000                          |                                   | 660,000                          |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 1                  | 1         | 504,000                          |                                   | 554,000                          |
| T029                                                                  | Tracer                                                          | (BPS-07) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| D112                                                                  | Driver                                                          | (BPS-06) | 1                  | 1         | 372,000                          |                                   | 409,000                          |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 612,000                          |                                   | 673,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b><u>5,561,000</u></b>          | <b><u>5,561,000</u></b>           | <b><u>6,114,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>5,525,000</u></b>          | <b><u>5,525,000</u></b>           | <b><u>6,078,000</u></b>          |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 300,000                          | 300,000                           | 330,000                          |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 350,000                          | 350,000                           | 385,000                          |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 40,000                           | 40,000                            | 44,000                           |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 40,000                           | 40,000                            | 44,000                           |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 25,000                           | 25,000                            | 28,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>AD4341</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Abboottabad</b> |                    |           |                     |                      |                     |
| A0120E                                                                | Housing Subsidy Allowance                                       |                    |           | 150,000             | 150,000              | 165,000             |
| A01217                                                                | Medical Allowance                                               |                    |           | 250,000             | 250,000              | 275,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 70,000              | 70,000               | 77,000              |
| A01224                                                                | Entertainment Allowance                                         |                    |           | 10,000              | 10,000               | 11,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 60,000              | 60,000               | 66,000              |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 350,000             | 350,000              | 385,000             |
| A0124L                                                                | Weather Allowance                                               |                    |           | 10,000              | 10,000               | 11,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 420,000             | 420,000              | 462,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 550,000             | 550,000              | 605,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A01264                                                                | Technical Allowance                                             |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>36,000</b>       |
| A01274                                                                | Medical Charges                                                 |                    |           | 36,000              | 36,000               | 36,000              |
| 001                                                                   | Medical Charges                                                 |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>2,292,000</b>    | <b>2,292,000</b>     | <b>2,319,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>47,000</b>       |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>836,000</b>      | <b>836,000</b>       | <b>796,000</b>      |
| A03301                                                                | Gas                                                             |                    |           | 300,000             | 300,000              | 372,000             |
| A03303                                                                | Electricity                                                     |                    |           | 436,000             | 436,000              | 300,000             |
| 001                                                                   | Electricity                                                     |                    |           | 436,000             | 436,000              | 300,000             |
| A03305                                                                | POL fore Generator                                              |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>1,110,000</b>    | <b>1,110,000</b>     | <b>1,110,000</b>    |
| A03805                                                                | Travelling Allowance                                            |                    |           | 400,000             | 400,000              | 400,000             |
| 001                                                                   | Travelling Allowance                                            |                    |           | 400,000             | 400,000              | 400,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>AD4341</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Abboottabad</b> |                    |           |                       |                       |                         |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>700,000</u>        | <u>700,000</u>        | <u>700,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                       |                       |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 700,000               | 700,000               | 700,000                 |
| A03808                                                                | Conveyance Charges                                              |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                              |                    |           | 10,000                | 10,000                | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u><b>306,000</b></u> | <u><b>306,000</b></u> | <u><b>366,000</b></u>   |
| A03901                                                                | Stationery                                                      |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>310,000</u>          |
| 001                                                                   | Stationery                                                      |                    |           | 250,000               | 250,000               | 310,000                 |
| A03905                                                                | Newspapers Periodicals and Books                                |                    |           | 6,000                 | 6,000                 | 6,000                   |
| A03970                                                                | Others                                                          |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>           |
| 001                                                                   | Others                                                          |                    |           | 50,000                | 50,000                | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           |                       |                       | <u><b>600,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           |                       |                       | <u><b>600,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           |                       |                       | 600,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of                                  |                    |           |                       |                       | <u>1,200,000</u>        |
|                                                                       | G. Serv. who expire                                             |                    |           |                       |                       |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u><b>21,000</b></u>  | <u><b>21,000</b></u>  | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u><b>21,000</b></u>  | <u><b>21,000</b></u>  | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                                        |                    |           | 1,000                 | 1,000                 | 1,000                   |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 20,000                | 20,000                | 1,000                   |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                                              |  |                                  |                                   |                                  |
| <b>AD4341</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Abboottabad</b> |                                              |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                              |  |                                  |                                   | <b><u>1,000</u></b>              |
| A09701                                                                | Furniture and fixtures                                          |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Furniture & Fixture                                             |                                              |  |                                  |                                   | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                                              |  | <b><u>274,000</u></b>            | <b><u>274,000</u></b>             | <b><u>340,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                                              |  | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             | <b><u>248,000</u></b>            |
| A13001                                                                | Transport                                                       |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| 001                                                                   | Transport                                                       |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                                              |  | <b><u>40,000</u></b>             | <b><u>40,000</u></b>              | <b><u>50,000</u></b>             |
| A13101                                                                | Machinery and Equipment                                         |                                              |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Machinery and Equipment                                         |                                              |  | 40,000                           | 40,000                            | 50,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                                              |  | <b><u>34,000</u></b>             | <b><u>34,000</u></b>              | <b><u>42,000</u></b>             |
| A13201                                                                | Furniture and Fixture                                           |                                              |  | 34,000                           | 34,000                            | 42,000                           |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Abboottabad</b>       |                                                                 |                                              |  | <b>14,184,000</b>                | <b>14,184,000</b>                 | <b>17,214,000</b>                |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                 |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                       |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                   |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                   |          |                    |           |                     |                      |                     |
| <b>AD4342</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Abbottabad</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                                |          |                    |           | <b>5,510,000</b>    | <b>5,510,000</b>     | <b>6,055,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                        |          | <b>9</b>           | <b>9</b>  | <b>2,972,000</b>    | <b>2,972,000</b>     | <b>3,267,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                            |          | <b>1</b>           | <b>1</b>  | <b>500,000</b>      | <b>500,000</b>       | <b>550,000</b>      |
| A01101                                                                | Total Basic Pay Of Officer                                                              |          | 1                  | 1         | 500,000             | 500,000              | 550,000             |
| A138                                                                  | Assistant Research Officer                                                              | (BPS-17) | 1                  | 1         | 500,000             |                      | 550,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                         |          | <b>8</b>           | <b>8</b>  | <b>2,472,000</b>    | <b>2,472,000</b>     | <b>2,717,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                                             |          | 8                  | 8         | 2,472,000           | 2,472,000            | 2,717,000           |
| J013                                                                  | Junior Clerk                                                                            | (BPS-11) | 1                  | 1         | 444,000             |                      | 488,000             |
| L001                                                                  | Laboratory Assistant                                                                    | (BPS-07) | 1                  | 1         | 348,000             |                      | 383,000             |
| D112                                                                  | Driver                                                                                  | (BPS-06) | 1                  | 1         | 324,000             |                      | 356,000             |
| L002                                                                  | Laboratory Attendant                                                                    | (BPS-04) | 2                  | 2         | 564,000             |                      | 620,000             |
| C057                                                                  | Chowkidar                                                                               | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid                                                                              | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| S162                                                                  | Sweeper                                                                                 | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                                 |          |                    |           | <b>2,538,000</b>    | <b>2,538,000</b>     | <b>2,788,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                         |          |                    |           | <b>2,502,000</b>    | <b>2,502,000</b>     | <b>2,752,000</b>    |
| A01202                                                                | House Rent Allowance                                                                    |          |                    |           | 250,000             | 250,000              | 275,000             |
| A01203                                                                | Conveyance Allowance                                                                    |          |                    |           | 250,000             | 250,000              | 275,000             |
| A01207                                                                | Washing Allowance                                                                       |          |                    |           | 100,000             | 100,000              | 110,000             |
| A01208                                                                | Dress Allowance                                                                         |          |                    |           | 100,000             | 100,000              | 110,000             |
| A0120D                                                                | Integrated Allowance                                                                    |          |                    |           | 50,000              | 50,000               | 55,000              |
| A01217                                                                | Medical Allowance                                                                       |          |                    |           | 150,000             | 150,000              | 165,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                             |          |                    |           | 50,000              | 50,000               | 55,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                           |          |                    |           | 30,000              | 30,000               | 33,000              |
| A0124H                                                                | Special Allowance-2021                                                                  |          |                    |           | 150,000             | 150,000              | 165,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                         | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                         |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                 |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                       |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                   |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                   |                    |           |                       |                       |                       |
| <b>AD4342</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Abbottabad</b> |                    |           |                       |                       |                       |
| A0124L                                                                | Weather Allowance                                                                       |                    |           | 18,000                | 18,000                | 20,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                              |                    |           | 192,000               | 192,000               | 211,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                             |                    |           | 192,000               | 192,000               | 211,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                             |                    |           | 800,000               | 800,000               | 880,000               |
| A01264                                                                | Technical Allowance                                                                     |                    |           | 170,000               | 170,000               | 187,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                             |                    |           | <b><u>36,000</u></b>  | <b><u>36,000</u></b>  | <b><u>36,000</u></b>  |
| A01274                                                                | Medical Charges                                                                         |                    |           | <u>36,000</u>         | <u>36,000</u>         | <u>36,000</u>         |
| 001                                                                   | Medical Charges                                                                         |                    |           | 36,000                | 36,000                | 36,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                         |                    |           | <b><u>508,000</u></b> | <b><u>508,000</u></b> | <b><u>575,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                             |                    |           | <b><u>18,000</u></b>  | <b><u>18,000</u></b>  | <b><u>18,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                                                   |                    |           | 18,000                | 18,000                | 18,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                                  |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> | <b><u>248,000</u></b> |
| A03303                                                                | Electricity                                                                             |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>        |
| 001                                                                   | Electricity                                                                             |                    |           | 150,000               | 150,000               | 186,000               |
| A03305                                                                | POL fore Generator                                                                      |                    |           | 50,000                | 50,000                | 62,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                            |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> | <b><u>200,000</u></b> |
| A03805                                                                | Travelling Allowance                                                                    |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                                                    |                    |           | 100,000               | 100,000               | 100,000               |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                      |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                     |                    |           | 100,000               | 100,000               | 100,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                                    |                    |           | <b><u>90,000</u></b>  | <b><u>90,000</u></b>  | <b><u>109,000</u></b> |
| A03901                                                                | Stationery                                                                              |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>99,000</u>         |
| 001                                                                   | Stationery                                                                              |                    |           | 80,000                | 80,000                | 99,000                |
| A03970                                                                | Others                                                                                  |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                   |                    |           |                     |                      |                     |
| <b>AD4342</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Abbottabad</b> |                    |           |                     |                      |                     |
| 001                                                                   | Others                                                                                  |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                              |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                                    |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                                                      |                    |           |                     |                      | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                            |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                         |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                                                                |                    |           | 20,000              | 20,000               | 1,000               |
| 001                                                                   | Hardware                                                                                |                    |           | 20,000              | 20,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                                                          |                    |           | 20,000              | 20,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                                                          |                    |           | 20,000              | 20,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                      |                    |           |                     |                      | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                                                     |                    |           |                     |                      | 1,000               |
| 001                                                                   | Plant and Machinery                                                                     |                    |           |                     |                      | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                                    |                    |           | <b>160,000</b>      | <b>160,000</b>       | <b>198,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                                  |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A13001                                                                | Transport                                                                               |                    |           | 60,000              | 60,000               | 74,000              |
| 001                                                                   | Transport                                                                               |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                                |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>124,000</b>      |
| A13101                                                                | Machinery and Equipment                                                                 |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Machinery and Equipment                                                                 |                    |           | 100,000             | 100,000              | 124,000             |



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|                                                                         |                                                                         |           |           |           |           |           |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 045101      ADMINISTRATION                                              |                                                                         |           |           |           |           |           |
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF |           | BUDGET    | REVISED   | BUDGET    |
|                                                                         |                                                                         | POSTS     |           | ESTIMATES | ESTIMATES | ESTIMATES |
|                                                                         |                                                                         | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
|                                                                         |                                                                         |           |           | Rs        | Rs        | Rs        |
| 04                                                                      | ECONOMIC AFFAIRS                                                        |           |           |           |           |           |
| 045                                                                     | CONSTRUCTION AND TRANSPORT                                              |           |           |           |           |           |
| 0451                                                                    | ADMINISTRATION                                                          |           |           |           |           |           |
| 045101                                                                  | ADMINISTRATION                                                          |           |           |           |           |           |
|                                                                         |                                                                         |           |           |           |           |           |
| AD4342                                                                  | Roads Research & Material Testing<br>Laboratory, C&W Circle, Abbottabad |           |           |           |           |           |
|                                                                         |                                                                         |           |           |           |           |           |
| Roads Research & Material Testing<br>Laboratory, C&W Circle, Abbottabad |                                                                         |           |           | 6,218,000 | 6,218,000 | 7,431,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|----------------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                          |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                          |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |          |                    |                   |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |          |                    |                   |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |          |                    |                   |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |          |                    |                   |                          |                          |                          |
| <b>AD4496</b>                                                         | <b>Exective Engineer Highway Division<br/>Abbottabad</b> |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |          |                    |                   | <b><u>67,928,000</u></b> | <b><u>67,928,000</u></b> | <b><u>74,590,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                         |          | <b><u>155</u></b>  | <b><u>155</u></b> | <b><u>34,582,000</u></b> | <b><u>34,582,000</u></b> | <b><u>38,038,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                             |          | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>4,188,000</u></b>  | <b><u>4,188,000</u></b>  | <b><u>4,607,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                               |          | <u>8</u>           | <u>8</u>          | <u>4,176,000</u>         | <u>4,176,000</u>         | <u>4,594,000</u>         |
| E041                                                                  | Executive Engineer                                       | (BPS-18) | 1                  | 1                 | 672,000                  |                          | 739,000                  |
| D201                                                                  | Divisional Accounts Officer                              | (BPS-17) | 1                  | 1                 | 540,000                  |                          | 594,000                  |
| S135                                                                  | Sub Divisional Officer                                   | (BPS-17) | 2                  | 2                 | 1,632,000                |                          | 1,795,000                |
| A057                                                                  | Assistant                                                | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| C082                                                                  | Computer Operator                                        | (BPS-16) | 3                  | 3                 | 996,000                  |                          | 1,096,000                |
| A01105                                                                | Qualification Pay                                        |          |                    |                   | 12,000                   | 12,000                   | 13,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                          |          | <b><u>147</u></b>  | <b><u>147</u></b> | <b><u>30,394,000</u></b> | <b><u>30,394,000</u></b> | <b><u>33,431,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                              |          | <u>147</u>         | <u>147</u>        | <u>30,264,000</u>        | <u>30,264,000</u>        | <u>33,288,000</u>        |
| A006                                                                  | Accounts Clerk                                           | (BPS-14) | 1                  | 1                 | 288,000                  |                          | 317,000                  |
| H021                                                                  | Head Draftsman                                           | (BPS-14) | 1                  | 1                 | 288,000                  |                          | 317,000                  |
| S035                                                                  | Senior Clerk                                             | (BPS-14) | 2                  | 2                 | 1,000,000                |                          | 1,100,000                |
| D105                                                                  | Draftsman                                                | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| Q003                                                                  | Quantity Surveyor                                        | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                             | (BPS-12) | 8                  | 8                 | 3,500,000                |                          | 3,850,000                |
| A197                                                                  | Assistant Plant Superintendent                           | (BPS-11) | 1                  | 1                 | 636,000                  |                          | 700,000                  |
| J013                                                                  | Junior Clerk                                             | (BPS-11) | 1                  | 1                 | 696,000                  |                          | 766,000                  |
| M025                                                                  | Machanic Grade-2                                         | (BPS-08) | 1                  | 1                 | 528,000                  |                          | 581,000                  |
| A715                                                                  | Auto CAD Operator                                        | (BPS-07) | 1                  | 1                 | 204,000                  |                          | 224,000                  |
| D193                                                                  | Dumper Truck Driver                                      | (BPS-07) | 4                  | 4                 | 636,000                  |                          | 700,000                  |
| P119                                                                  | Paver Assistant                                          | (BPS-07) | 1                  | 1                 | 204,000                  |                          | 224,000                  |

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|-----------------------------------------------------------------------|----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |          |                    |           |                     |                      |                     |
| <b>AD4496</b>                                                         | <b>Exective Engineer Highway Division<br/>Abbottabad</b> |          |                    |           |                     |                      |                     |
| D112                                                                  | Driver                                                   | (BPS-06) | 3                  | 3         | 3,100,000           |                      | 3,410,000           |
| M024                                                                  | Mechanic Grade-1                                         | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| M064                                                                  | Mixture Driver                                           | (BPS-06) | 1                  | 1         | 204,000             |                      | 224,000             |
| R049                                                                  | Road Roller Driver                                       | (BPS-06) | 11                 | 11        | 1,000,000           |                      | 1,100,000           |
| B079                                                                  | Behishti (Fixed)                                         | (BPS-05) | 1                  | 1         | 312,000             |                      | 343,000             |
| D112                                                                  | Driver                                                   | (BPS-05) | 1                  | 1         | 264,000             |                      | 290,000             |
| D141                                                                  | Dumper And Dust Loader                                   | (BPS-05) | 5                  | 5         | 372,000             |                      | 409,000             |
| D194                                                                  | Dumper Truck Cleaner                                     | (BPS-05) | 4                  | 4         | 420,000             |                      | 462,000             |
| F066                                                                  | Front End Loader Cleaner                                 | (BPS-05) | 1                  | 1         | 312,000             |                      | 343,000             |
| G013                                                                  | Generator Operator                                       | (BPS-05) | 1                  | 1         | 312,000             |                      | 343,000             |
| A033                                                                  | Air Compressor Operator                                  | (BPS-04) | 3                  | 3         | 312,000             |                      | 343,000             |
| D006                                                                  | Daftari                                                  | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| F065                                                                  | Front End Loader Operator                                | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| P019                                                                  | Paver Operator                                           | (BPS-04) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                                | (BPS-03) | 3                  | 3         | 840,000             |                      | 924,000             |
| C065                                                                  | Cleaner                                                  | (BPS-03) | 24                 | 24        | 1,152,000           |                      | 1,267,000           |
| C099                                                                  | Cooli                                                    | (BPS-03) | 54                 | 54        | 10,000,000          |                      | 11,000,000          |
| F022                                                                  | Fireman                                                  | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| M021                                                                  | Mate                                                     | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| M025                                                                  | Machanic Grade-2                                         | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid                                               | (BPS-03) | 3                  | 3         | 744,000             |                      | 818,000             |
| S162                                                                  | Sweeper                                                  | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| A01152                                                                | Personal pay                                             |          |                    |           | 130,000             | 130,000              | 143,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                  |          |                    |           | <b>33,346,000</b>   | <b>33,346,000</b>    | <b>36,552,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                          |          |                    |           | <b>33,324,000</b>   | <b>33,324,000</b>    | <b>36,530,000</b>   |
| A01202                                                                | House Rent Allowance                                     |          |                    |           | 3,000,000           | 3,000,000            | 3,300,000           |

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|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>AD4496</b>                                                         | <b>Exective Engineer Highway Division<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| A01203                                                                | Conveyance Allowance                                     |                    |           | 2,400,000           | 2,400,000            | 2,640,000           |
| A01207                                                                | Washing Allowance                                        |                    |           | 900,000             | 900,000              | 990,000             |
| A01208                                                                | Dress Allowance                                          |                    |           | 900,000             | 900,000              | 990,000             |
| A0120D                                                                | Integrated Allowance                                     |                    |           | 540,000             | 540,000              | 594,000             |
| A0120E                                                                | Housing Subsidy Allowance                                |                    |           | 67,000              | 67,000               | 74,000              |
| A01217                                                                | Medical Allowance                                        |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0121Q                                                                | Audit and Accounts Allowance                             |                    |           | 47,000              | 47,000               | 52,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                              |                    |           | 486,000             | 486,000              | 535,000             |
| A01226                                                                | Computer Allowance                                       |                    |           | 54,000              | 54,000               | 59,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                            |                    |           | 338,000             | 338,000              | 372,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees   |                    |           | 57,000              | 57,000               | 63,000              |
| A01233                                                                | Unattractive Area Allowance                              |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>13,000</u>       |
| 001                                                                   | Unattractive Area Allowance                              |                    |           | 12,000              | 12,000               | 13,000              |
| A01243                                                                | Special travelling allowance                             |                    |           | 115,000             | 115,000              |                     |
| A0124C                                                                | Disparity Reduction Allowance                            |                    |           | 161,000             | 161,000              | 177,000             |
| A0124H                                                                | Special Allowance-2021                                   |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0124L                                                                | Weather Allowance                                        |                    |           | 32,000              | 32,000               | 35,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%               |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                              |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                              |                    |           | 13,000,000          | 13,000,000           | 14,300,000          |
| A01250                                                                | Incentive Allowance                                      |                    |           | <u>63,000</u>       | <u>63,000</u>        | <u>69,000</u>       |
| 001                                                                   | Incentive Allowance                                      |                    |           | 63,000              | 63,000               | 69,000              |
| A01264                                                                | Technical Allowance                                      |                    |           | 552,000             | 552,000              | 607,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>              |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>22,000</u>       |
| A01274                                                                | Medical Charges                                          |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>22,000</u>       |
| 001                                                                   | Medical Charges                                          |                    |           | 22,000              | 22,000               | 22,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <u>1,943,000</u>    | <u>1,943,000</u>     | <u>2,032,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                              |                    |           | <u>67,000</u>       | <u>67,000</u>        | <u>81,000</u>       |
| A03201                                                                | Postage and Telegraph                                    |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                 |                    |           | 57,000              | 57,000               | 71,000              |

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|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>AD4496</b>                                                         | <b>Exective Engineer Highway Division<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                   |                    |           | <b>164,000</b>      | <b>164,000</b>       | <b>203,000</b>      |
| A03303                                                                | Electricity                                              |                    |           | 150,000             | 150,000              | 186,000             |
| 001                                                                   | Electricity                                              |                    |           | 150,000             | 150,000              | 186,000             |
| A03305                                                                | POL fore Generator                                       |                    |           | 14,000              | 14,000               | 17,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>             |                    |           | <b>1,010,000</b>    | <b>1,010,000</b>     | <b>1,010,000</b>    |
| 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<br>H.coptors S.Cars M/Cycle       |                    |           | 700,000             | 700,000              | 700,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator      |                    |           | 700,000             | 700,000              | 700,000             |
| A03808                                                                | Conveyance Charges                                       |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Conveyance Charges                                       |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                     |                    |           | <b>702,000</b>      | <b>702,000</b>       | <b>738,000</b>      |
| A03901                                                                | Stationery                                               |                    |           | 150,000             | 150,000              | 186,000             |
| 001                                                                   | Stationery                                               |                    |           | 150,000             | 150,000              | 186,000             |
| A03902                                                                | Printing and Publication                                 |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                                 |                    |           | 50,000              | 50,000               | 50,000              |
| A03905                                                                | Newspapers Periodicals and Books                         |                    |           | 8,000               | 8,000                | 8,000               |
| A03907                                                                | Advertising & Publicity                                  |                    |           | 400,000             | 400,000              | 400,000             |
| 001                                                                   | Advertising and Publicity                                |                    |           | 400,000             | 400,000              | 400,000             |
| A03917                                                                | Law Charges                                              |                    |           | 14,000              | 14,000               | 14,000              |
| A03970                                                                | Others                                                   |                    |           | 80,000              | 80,000               | 80,000              |
| 001                                                                   | Others                                                   |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |                    |           | <b>3,000,000</b>    | <b>3,000,000</b>     | <b>3,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                     |                    |           | <b>3,000,000</b>    | <b>3,000,000</b>     | <b>3,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                       |                    |           | 3,000,000           | 3,000,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>               |                    |           |                     |                      | <b>1,200,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                         |
| <b>AD4496</b>                                                         | <b>Executive Engineer Highway Division<br/>Abbottabad</b> |                    |           |                       |                       |                         |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <b><u>450,000</u></b> | <b><u>450,000</u></b> | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                  |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                  |                    |           | 50,000                | 50,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                            |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                            |                    |           | 100,000               | 100,000               | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                       |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                       |                    |           | 100,000               | 100,000               | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 200,000               | 200,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>372,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> | <b><u>248,000</u></b>   |
| A13001                                                                | Transport                                                 |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>248,000</u>          |
| 001                                                                   | Transport                                                 |                    |           | 200,000               | 200,000               | 248,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>62,000</u></b>    |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>AD4496</b>                                                         | <b>Exective Engineer Highway Division<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Exective Engineer Highway Division<br/>Abbottabad</b>              |                                                          |                    |           | <b>73,621,000</b>   | <b>73,621,000</b>    | <b>81,198,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>AD4678</b>                                                         | <b>Exective Engineer (Mega Projects-III)</b> |          |                    |           |                     |                      |                     |
|                                                                       | <b>Hazara Division Abbottabad</b>            |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |           | <b>16,432,000</b>   | <b>16,432,000</b>    | <b>18,073,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>31</b>          | <b>31</b> | <b>8,492,000</b>    | <b>8,492,000</b>     | <b>9,343,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>5</b>           | <b>5</b>  | <b>2,300,000</b>    | <b>2,300,000</b>     | <b>2,530,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 5                  | 5         | 2,300,000           | 2,300,000            | 2,530,000           |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 3                  | 3         | 700,000             |                      | 770,000             |
| A057                                                                  | Assistant                                    | (BPS-16) | 1                  | 1         | 600,000             |                      | 660,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>26</b>          | <b>26</b> | <b>6,192,000</b>    | <b>6,192,000</b>     | <b>6,813,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                  |          | 26                 | 26        | 6,192,000           | 6,192,000            | 6,813,000           |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 2                  | 2         | 612,000             |                      | 673,000             |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 3                  | 3         | 996,000             |                      | 1,096,000           |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 7                  | 7         | 2,208,000           |                      | 2,429,000           |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 4                  | 4         | 996,000             |                      | 1,096,000           |
| D112                                                                  | Driver                                       | (BPS-06) | 2                  | 2         | 552,000             |                      | 607,000             |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 4                  | 4         | 276,000             |                      | 304,000             |
| S162                                                                  | Sweeper                                      | (BPS-03) | 2                  | 2         | 276,000             |                      | 304,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b>7,940,000</b>    | <b>7,940,000</b>     | <b>8,730,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b>7,860,000</b>    | <b>7,860,000</b>     | <b>8,647,000</b>    |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 750,000             | 750,000              | 825,000             |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 620,000             | 620,000              | 682,000             |
| A01207                                                                | Washing Allowance                            |          |                    |           | 45,000              | 45,000               | 50,000              |
| A01208                                                                | Dress Allowance                              |          |                    |           | 45,000              | 45,000               | 50,000              |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 30,000              | 30,000               | 33,000              |
| A01217                                                                | Medical Allowance                            |          |                    |           | 350,000             | 350,000              | 385,000             |



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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>AD4678</b>                                                         | <b>Exective Engineer (Mega Projects-III)</b> |                    |           |                     |                      |                     |
|                                                                       | <b>Hazara Division Abbottabad</b>            |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                  |                    |           | 60,000              | 60,000               | 66,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                |                    |           | 40,000              | 40,000               | 44,000              |
| A0124H                                                                | Special Allowance-2021                       |                    |           | 500,000             | 500,000              | 550,000             |
| A0124L                                                                | Weather Allowance                            |                    |           | 50,000              | 50,000               | 55,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%   |                    |           | 620,000             | 620,000              | 682,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                  |                    |           | 750,000             | 750,000              | 825,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                  |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| A01264                                                                | Technical Allowance                          |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>83,000</b>       |
| A01274                                                                | Medical Charges                              |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Medical Charges                              |                    |           | 50,000              | 50,000               | 50,000              |
| A01278                                                                | Leave Salary                                 |                    |           | 30,000              | 30,000               | 33,000              |
| 001                                                                   | Leave Salary                                 |                    |           | 30,000              | 30,000               | 33,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>3,514,000</b>    | <b>3,514,000</b>     | <b>4,067,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |                    |           | <b>64,000</b>       | <b>64,000</b>        | <b>75,000</b>       |
| A03201                                                                | Postage and Telegraph                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                     |                    |           | 44,000              | 44,000               | 55,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                       |                    |           | <b>360,000</b>      | <b>360,000</b>       | <b>446,000</b>      |
| A03301                                                                | Gas                                          |                    |           | 160,000             | 160,000              | 198,000             |
| A03303                                                                | Electricity                                  |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Electricity                                  |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                 |                    |           | <b>1,700,000</b>    | <b>1,700,000</b>     | <b>2,108,000</b>    |
| A03402                                                                | Rent for Office Building                     |                    |           | 1,700,000           | 1,700,000            | 2,108,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |                    |           | <b>980,000</b>      | <b>980,000</b>       | <b>980,000</b>      |
| A03805                                                                | Travelling Allowance                         |                    |           | 500,000             | 500,000              | 500,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                     |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                       |                       |                       |
| <b>AD4678</b>                                                         | <b>Exective Engineer (Mega Projects-III)</b>        |                    |           |                       |                       |                       |
|                                                                       | <b>Hazara Division Abbottabad</b>                   |                    |           |                       |                       |                       |
| 001                                                                   | Travelling Allowance                                |                    |           | 500,000               | 500,000               | 500,000               |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>450,000</u>        | <u>450,000</u>        | <u>450,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 450,000               | 450,000               | 450,000               |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001                                                                   | Conveyance Charges                                  |                    |           | 30,000                | 30,000                | 30,000                |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>458,000</b></u> |
| A03901                                                                | Stationery                                          |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>248,000</u>        |
| 001                                                                   | Stationery                                          |                    |           | 200,000               | 200,000               | 248,000               |
| A03902                                                                | Printing and Publication                            |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | Printing and publication                            |                    |           | 50,000                | 50,000                | 50,000                |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 10,000                | 10,000                | 10,000                |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | Advertising and Publicity                           |                    |           | 50,000                | 50,000                | 50,000                |
| A03917                                                                | Law Charges                                         |                    |           | 50,000                | 50,000                | 50,000                |
| A03970                                                                | Others                                              |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | Others                                              |                    |           | 50,000                | 50,000                | 50,000                |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <u><b>750,000</b></u> | <u><b>750,000</b></u> | <u><b>4,000</b></u>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>2,000</b></u>   |
| A09201                                                                | Hardware                                            |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>          |
| 001                                                                   | Hardware                                            |                    |           | 150,000               | 150,000               | 1,000                 |
| A09203                                                                | I.T. Equipment                                      |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                      |                    |           | 50,000                | 50,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>      |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                 |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                 |                    |           | 50,000                | 50,000                | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>       |                    |           | <u><b>500,000</b></u> | <u><b>500,000</b></u> | <u><b>1,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>AD4678</b>                                                         | <b>Exective Engineer (Mega Projects-III)</b> |                    |           |                     |                      |                     |
|                                                                       | <b>Hazara Division Abbottabad</b>            |                    |           |                     |                      |                     |
| A09701                                                                | Furniture and fixtures                       |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                          |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>         |                    |           | <u>170,000</u>      | <u>170,000</u>       | <u>211,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                       |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13001                                                                | Transport                                    |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Transport                                    |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                      |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                      |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>       |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                        |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Exective Engineer (Mega Projects-III)</b>                          |                                              |                    |           | <b>20,866,000</b>   | <b>20,866,000</b>    | <b>22,355,000</b>   |
| <b>Hazara Division Abbottabad</b>                                     |                                              |                    |           |                     |                      |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                                      |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                                      |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                    |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                |          |                    |                   |                           |                           |                           |
| <b>AD7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Abbottabad</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                             |          |                    |                   | <b><u>119,660,000</u></b> | <b><u>119,660,000</u></b> | <b><u>131,385,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                     |          | <b><u>201</u></b>  | <b><u>201</u></b> | <b><u>50,093,000</u></b>  | <b><u>50,093,000</u></b>  | <b><u>55,099,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                         |          | <b><u>5</u></b>    | <b><u>5</u></b>   | <b><u>6,087,000</u></b>   | <b><u>6,087,000</u></b>   | <b><u>6,696,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                           |          | <u>5</u>           | <u>5</u>          | <u>6,072,000</u>          | <u>6,072,000</u>          | <u>6,679,000</u>          |
| E041                                                                  | Executive Engineer                                                   | (BPS-18) | 1                  | 1                 | 1,248,000                 |                           | 1,373,000                 |
| D201                                                                  | Divisional Accounts Officer                                          | (BPS-17) | 1                  | 1                 | 924,000                   |                           | 1,016,000                 |
| S135                                                                  | Sub Divisional Officer                                               | (BPS-17) | 2                  | 2                 | 2,976,000                 |                           | 3,274,000                 |
| A057                                                                  | Assistant                                                            | (BPS-16) | 1                  | 1                 | 924,000                   |                           | 1,016,000                 |
| A01105                                                                | Qualification Pay                                                    |          |                    |                   | 15,000                    | 15,000                    | 17,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                      |          | <b><u>196</u></b>  | <b><u>196</u></b> | <b><u>44,006,000</u></b>  | <b><u>44,006,000</u></b>  | <b><u>48,403,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                          |          | <u>196</u>         | <u>196</u>        | <u>43,956,000</u>         | <u>43,956,000</u>         | <u>48,348,000</u>         |
| A006                                                                  | Accounts Clerk                                                       | (BPS-14) | 2                  | 2                 | 792,000                   |                           | 871,000                   |
| D095                                                                  | Divisional Head Draftsman                                            | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S035                                                                  | Senior Clerk                                                         | (BPS-14) | 2                  | 2                 | 1,596,000                 |                           | 1,756,000                 |
| S115                                                                  | Stenographer                                                         | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| Q003                                                                  | Quantity Surveyor                                                    | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                                         | (BPS-12) | 8                  | 8                 | 3,000,000                 |                           | 3,300,000                 |
| W029                                                                  | Work Superintendent                                                  | (BPS-12) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D105                                                                  | Draftsman                                                            | (BPS-11) | 1                  | 1                 | 420,000                   |                           | 462,000                   |
| J013                                                                  | Junior Clerk                                                         | (BPS-11) | 4                  | 4                 | 2,100,000                 |                           | 2,310,000                 |
| M024                                                                  | Mechanic Grade-1                                                     | (BPS-09) | 1                  | 1                 | 372,000                   |                           | 409,000                   |
| C012                                                                  | Carpenter                                                            | (BPS-07) | 10                 | 10                | 3,500,000                 |                           | 3,850,000                 |
| C077                                                                  | Complaint Receiver                                                   | (BPS-07) | 2                  | 2                 | 648,000                   |                           | 713,000                   |
| E019                                                                  | Electrician                                                          | (BPS-07) | 7                  | 7                 | 2,280,000                 |                           | 2,508,000                 |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>AD7017</b>                                                         | <b>Executive Engineer C &amp; W Building</b> |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division Abbottabad</b>                   |          |                    |           |                     |                      |                     |
| F026                                                                  | Fitter                                       | (BPS-07) | 2                  | 2         | 648,000             |                      | 713,000             |
| M018                                                                  | Masson                                       | (BPS-07) | 5                  | 5         | 12,000              |                      | 13,000              |
| P008                                                                  | Painter                                      | (BPS-07) | 4                  | 4         | 1,632,000           |                      | 1,795,000           |
| P019                                                                  | Paver Operator                               | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| P047                                                                  | Plumber                                      | (BPS-07) | 7                  | 7         | 2,000,000           |                      | 2,200,000           |
| P104                                                                  | Pump Operator                                | (BPS-07) | 7                  | 7         | 200,000             |                      | 220,000             |
| T029                                                                  | Tracer                                       | (BPS-07) | 2                  | 2         | 648,000             |                      | 713,000             |
| V004                                                                  | Valveman                                     | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| W025                                                                  | Work Mistri                                  | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| B013                                                                  | Bearer                                       | (BPS-06) | 1                  | 1         | 312,000             |                      | 343,000             |
| D112                                                                  | Driver                                       | (BPS-06) | 2                  | 2         | 840,000             |                      | 924,000             |
| W021                                                                  | Wireman                                      | (BPS-06) | 2                  | 2         | 528,000             |                      | 581,000             |
| A195                                                                  | Assistant Pump Operator                      | (BPS-05) | 1                  | 1         | 168,000             |                      | 185,000             |
| C065                                                                  | Cleaner                                      | (BPS-05) | 2                  | 2         | 840,000             |                      | 924,000             |
| C098                                                                  | Cook-Cum-Chowkidar                           | (BPS-05) | 13                 | 13        | 3,720,000           |                      | 4,092,000           |
| D005                                                                  | Dafadar                                      | (BPS-05) | 1                  | 1         | 288,000             |                      | 317,000             |
| M021                                                                  | Mate                                         | (BPS-05) | 1                  | 1         | 1,152,000           |                      | 1,267,000           |
| S085                                                                  | Skilled Cooli                                | (BPS-05) | 11                 | 11        | 2,500,000           |                      | 2,750,000           |
| B006                                                                  | Behishti                                     | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| B010                                                                  | Barkandaz                                    | (BPS-04) | 2                  | 2         | 540,000             |                      | 594,000             |
| C057                                                                  | Chowkidar                                    | (BPS-04) | 19                 | 19        | 4,500,000           |                      | 4,950,000           |
| C099                                                                  | Cooli                                        | (BPS-04) | 23                 | 23        | 1,100,000           |                      | 1,210,000           |
| C250                                                                  | Cooli/Mali (Contract)                        | (BPS-04) | 29                 | 29        | 1,344,000           |                      | 1,478,000           |
| M010                                                                  | Mali                                         | (BPS-04) | 10                 | 10        | 2,664,000           |                      | 2,930,000           |
| M062                                                                  | Misalchi                                     | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid                                   | (BPS-04) | 4                  | 4         | 1,332,000           |                      | 1,465,000           |
| S162                                                                  | Sweeper                                      | (BPS-04) | 2                  | 2         | 804,000             |                      | 884,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                |                    |           |                     |                      |                     |
| <b>AD7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Abbottabad</b> |                    |           |                     |                      |                     |
| A01152                                                                | Personal pay                                                         |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                              |                    |           | <b>69,567,000</b>   | <b>69,567,000</b>    | <b>76,286,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                      |                    |           | <b>69,407,000</b>   | <b>69,407,000</b>    | <b>76,116,000</b>   |
| A01202                                                                | House Rent Allowance                                                 |                    |           | 5,000,000           | 5,000,000            | 5,500,000           |
| A01203                                                                | Conveyance Allowance                                                 |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A01207                                                                | Washing Allowance                                                    |                    |           | 1,350,000           | 1,350,000            | 1,485,000           |
| A01208                                                                | Dress Allowance                                                      |                    |           | 1,350,000           | 1,350,000            | 1,485,000           |
| A0120D                                                                | Integrated Allowance                                                 |                    |           | 850,000             | 850,000              | 935,000             |
| A0120E                                                                | Housing Subsidy Allowance                                            |                    |           | 250,000             | 250,000              | 275,000             |
| A01217                                                                | Medical Allowance                                                    |                    |           | 3,400,000           | 3,400,000            | 3,740,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                         |                    |           | 60,000              | 60,000               | 66,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                                          |                    |           | 800,000             | 800,000              | 880,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                        |                    |           | 550,000             | 550,000              | 605,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees               |                    |           | 320,000             | 320,000              | 352,000             |
| A01238                                                                | Charge allowance                                                     |                    |           | 2,880,000           | 2,880,000            | 3,168,000           |
| A01243                                                                | Special travelling allowance                                         |                    |           | 211,000             | 211,000              |                     |
| A0124C                                                                | Disparity Reduction Allowance                                        |                    |           | 220,000             | 220,000              | 242,000             |
| A0124H                                                                | Special Allowance-2021                                               |                    |           | 2,820,000           | 2,820,000            | 3,102,000           |
| A0124L                                                                | Weather Allowance                                                    |                    |           | 340,000             | 340,000              | 374,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                           |                    |           | 6,500,000           | 6,500,000            | 7,150,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                          |                    |           | 6,500,000           | 6,500,000            | 7,150,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                          |                    |           | 30,000,000          | 30,000,000           | 33,000,000          |
| A01250                                                                | Incentive Allowance                                                  |                    |           | 6,000               | 6,000                | 7,000               |
| 001                                                                   | Incentive Allowance                                                  |                    |           | 6,000               | 6,000                | 7,000               |
| A01264                                                                | Technical Allowance                                                  |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                          |                    |           | <b>160,000</b>      | <b>160,000</b>       | <b>170,000</b>      |
| A01274                                                                | Medical Charges                                                      |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Medical Charges                                                      |                    |           | 60,000              | 60,000               | 60,000              |
| A01278                                                                | Leave Salary                                                         |                    |           | 100,000             | 100,000              | 110,000             |
| 001                                                                   | Leave Salary                                                         |                    |           | 100,000             | 100,000              | 110,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                |                    |           |                     |                      |                     |
| <b>AD7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |           | <b>8,150,000</b>    | <b>8,150,000</b>     | <b>6,407,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                          |                    |           | <b>185,000</b>      | <b>185,000</b>       | <b>223,000</b>      |
| A03201                                                                | Postage and Telegraph                                                |                    |           | 25,000              | 25,000               | 25,000              |
| A03202                                                                | Telephone and Trunk Call                                             |                    |           | 160,000             | 160,000              | 198,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                               |                    |           | <b>4,330,000</b>    | <b>4,330,000</b>     | <b>3,529,000</b>    |
| A03301                                                                | Gas                                                                  |                    |           | 800,000             | 800,000              | 992,000             |
| A03302                                                                | Water                                                                |                    |           | 30,000              | 30,000               | 37,000              |
| A03303                                                                | Electricity                                                          |                    |           | <b>3,500,000</b>    | <b>3,500,000</b>     | <b>2,500,000</b>    |
| 001                                                                   | Electricity                                                          |                    |           | 3,500,000           | 3,500,000            | 2,500,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                         |                    |           | <b>2,030,000</b>    | <b>2,030,000</b>     | <b>930,000</b>      |
| A03805                                                                | Travelling Allowance                                                 |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| 001                                                                   | Travelling Allowance                                                 |                    |           | 800,000             | 800,000              | 800,000             |
| A03807                                                                | P.O.L Charges A.planes                                               |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>100,000</b>      |
|                                                                       | H.coptors S.Cars M/Cycle                                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                  |                    |           | 1,200,000           | 1,200,000            | 100,000             |
| A03808                                                                | Conveyance Charges                                                   |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| 001                                                                   | Conveyance Charges                                                   |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                 |                    |           | <b>1,605,000</b>    | <b>1,605,000</b>     | <b>1,725,000</b>    |
| A03901                                                                | Stationery                                                           |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>620,000</b>      |
| 001                                                                   | Stationery                                                           |                    |           | 500,000             | 500,000              | 620,000             |
| A03902                                                                | Printing and Publication                                             |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>80,000</b>       |
| 001                                                                   | Printing and publication                                             |                    |           | 80,000              | 80,000               | 80,000              |
| A03905                                                                | Newspapers Periodicals and Books                                     |                    |           | 25,000              | 25,000               | 25,000              |
| A03907                                                                | Advertising & Publicity                                              |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| 001                                                                   | Advertising and Publicity                                            |                    |           | 800,000             | 800,000              | 800,000             |
| A03917                                                                | Law Charges                                                          |                    |           | 150,000             | 150,000              | 150,000             |
| A03970                                                                | Others                                                               |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| 001                                                                   | Others                                                               |                    |           | 50,000              | 50,000               | 50,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                    |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                |                    |           |                         |                         |                         |
| <b>AD7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Abbottabad</b> |                    |           |                         |                         |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                           |                    |           | <b><u>4,000,000</u></b> | <b><u>4,000,000</u></b> | <b><u>4,000,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                 |                    |           | <b><u>4,000,000</u></b> | <b><u>4,000,000</u></b> | <b><u>4,000,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                                   |                    |           | 4,000,000               | 4,000,000               | 4,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                           |                    |           | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                         |                    |           | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>900,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                       |                    |           | 900,000                 | 900,000                 | 900,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                         |                    |           | <b><u>340,000</u></b>   | <b><u>340,000</u></b>   | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                      |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>1,000</u></b>     |
| A09203                                                                | I.T. Equipment                                                       |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                       |                    |           | 150,000                 | 150,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                   |                    |           | <b><u>90,000</u></b>    | <b><u>90,000</u></b>    | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                                  |                    |           | <u>90,000</u>           | <u>90,000</u>           | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                                  |                    |           | 90,000                  | 90,000                  | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                    |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                               |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                                  |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                 |                    |           | <b><u>755,000</u></b>   | <b><u>755,000</u></b>   | <b><u>936,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                               |                    |           | <b><u>700,000</u></b>   | <b><u>700,000</u></b>   | <b><u>868,000</u></b>   |
| A13001                                                                | Transport                                                            |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>868,000</u>          |



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| 045101                                                                |                                                          | ADMINISTRATION     |           |                     |                      |                     |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                         |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                               |                    |           |                     |                      |                     |
| 0451                                                                  | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| 045101                                                                | ADMINISTRATION                                           |                    |           |                     |                      |                     |
| AD7017                                                                | Executive Engineer C & W Building<br>Division Abbottabad |                    |           |                     |                      |                     |
| 001                                                                   | Transport                                                |                    |           | 700,000             | 700,000              | 868,000             |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT                         |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13101                                                                | Machinery and Equipment                                  |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 25,000              | 25,000               | 31,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                           |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 30,000              | 30,000               | 37,000              |
| Executive Engineer C & W Building<br>Division Abbottabad              |                                                          |                    |           | 133,805,000         | 133,805,000          | 143,631,000         |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>BD7015</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |           | <u><b>42,527,000</b></u> | <u><b>42,527,000</b></u> | <u><b>46,780,000</b></u> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |          | <b>65</b>          | <b>65</b> | <u><b>16,513,000</b></u> | <u><b>16,513,000</b></u> | <u><b>18,164,000</b></u> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b>5</b>           | <b>5</b>  | <u><b>2,384,000</b></u>  | <u><b>2,384,000</b></u>  | <u><b>2,622,000</b></u>  |
| A01101                                                                | Total Basic Pay Of Officer                                     |          | 5                  | 5         | <u>2,364,000</u>         | <u>2,364,000</u>         | <u>2,600,000</u>         |
| E041                                                                  | Executive Engineer                                             | (BPS-18) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| D201                                                                  | Divisional Accounts Officer                                    | (BPS-17) | 1                  | 1         | 540,000                  |                          | 594,000                  |
| S135                                                                  | Sub Divisional Officer                                         | (BPS-17) | 2                  | 2         | 1,800,000                |                          | 1,980,000                |
| A057                                                                  | Assistant                                                      | (BPS-16) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| A01105                                                                | Qualification Pay                                              |          |                    |           | 20,000                   | 20,000                   | 22,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b>60</b>          | <b>60</b> | <u><b>14,129,000</b></u> | <u><b>14,129,000</b></u> | <u><b>15,542,000</b></u> |
| A01151                                                                | Total Basic Pay Other Staff                                    |          | 60                 | 60        | <u>14,084,000</u>        | <u>14,084,000</u>        | <u>15,492,000</u>        |
| A006                                                                  | Accounts Clerk                                                 | (BPS-14) | 2                  | 2         | 700,000                  |                          | 770,000                  |
| S035                                                                  | Senior Clerk                                                   | (BPS-14) | 2                  | 2         | 1,000,000                |                          | 1,100,000                |
| S115                                                                  | Stenographer                                                   | (BPS-14) | 1                  | 1         | 600,000                  |                          | 660,000                  |
| D095                                                                  | Divisional Head Draftsman                                      | (BPS-13) | 1                  | 1         | 500,000                  |                          | 550,000                  |
| Q003                                                                  | Quantity Surveyor                                              | (BPS-12) | 1                  | 1         | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                   | (BPS-12) | 7                  | 7         | 2,500,000                |                          | 2,750,000                |
| D105                                                                  | Draftsman                                                      | (BPS-11) | 1                  | 1         | 400,000                  |                          | 440,000                  |
| J013                                                                  | Junior Clerk                                                   | (BPS-11) | 6                  | 6         | 1,000,000                |                          | 1,100,000                |
| R047                                                                  | Road Inspector                                                 | (BPS-07) | 5                  | 5         | 168,000                  |                          | 185,000                  |
| D112                                                                  | Driver                                                         | (BPS-06) | 3                  | 3         | 1,000,000                |                          | 1,100,000                |
| T029                                                                  | Tracer                                                         | (BPS-05) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| T049                                                                  | Tubewell Operator                                              | (BPS-04) | 1                  | 1         | 300,000                  |                          | 330,000                  |
| C057                                                                  | Chowkidar                                                      | (BPS-03) | 3                  | 3         | 900,000                  |                          | 990,000                  |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>BD7015</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b> |          |                    |           |                          |                          |                          |
| C099                                                                  | Cooli                                                          | (BPS-03) | 17                 | 17        | 2,500,000                |                          | 2,750,000                |
| F013                                                                  | Ferro Printer                                                  | (BPS-03) | 1                  | 1         | 288,000                  |                          | 317,000                  |
| N005                                                                  | Naib Qasid                                                     | (BPS-03) | 6                  | 6         | 1,400,000                |                          | 1,540,000                |
| S162                                                                  | Sweeper                                                        | (BPS-03) | 2                  | 2         | 564,000                  |                          | 620,000                  |
| A01152                                                                | Personal pay                                                   |          |                    |           | 45,000                   | 45,000                   | 50,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                        |          |                    |           | <b><u>26,014,000</u></b> | <b><u>26,014,000</u></b> | <b><u>28,616,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                |          |                    |           | <b><u>24,550,000</u></b> | <b><u>24,550,000</u></b> | <b><u>27,005,000</u></b> |
| A01202                                                                | House Rent Allowance                                           |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| A01203                                                                | Conveyance Allowance                                           |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| A01207                                                                | Washing Allowance                                              |          |                    |           | 400,000                  | 400,000                  | 440,000                  |
| A01208                                                                | Dress Allowance                                                |          |                    |           | 400,000                  | 400,000                  | 440,000                  |
| A0120D                                                                | Integrated Allowance                                           |          |                    |           | 250,000                  | 250,000                  | 275,000                  |
| A01217                                                                | Medical Allowance                                              |          |                    |           | 1,300,000                | 1,300,000                | 1,430,000                |
| A0121Q                                                                | Audit and Accounts Allowance                                   |          |                    |           | 50,000                   | 50,000                   | 55,000                   |
| A0121T                                                                | Adhoc Relief Allowance 2013                                    |          |                    |           | 250,000                  | 250,000                  | 275,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                  |          |                    |           | 200,000                  | 200,000                  | 220,000                  |
| A01233                                                                | Unattractive Area Allowance                                    |          |                    |           | <u>600,000</u>           | <u>600,000</u>           | <u>660,000</u>           |
| 001                                                                   | Unattractive Area Allowance                                    |          |                    |           | 600,000                  | 600,000                  | 660,000                  |
| A0124C                                                                | Disparity Reduction Allowance                                  |          |                    |           | 200,000                  | 200,000                  | 220,000                  |
| A0124H                                                                | Special Allowance-2021                                         |          |                    |           | 1,300,000                | 1,300,000                | 1,430,000                |
| A0124L                                                                | Weather Allowance                                              |          |                    |           | 400,000                  | 400,000                  | 440,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |          |                    |           | 2,200,000                | 2,200,000                | 2,420,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |          |                    |           | 2,500,000                | 2,500,000                | 2,750,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |          |                    |           | 8,000,000                | 8,000,000                | 8,800,000                |
| A01264                                                                | Technical Allowance                                            |          |                    |           | 2,500,000                | 2,500,000                | 2,750,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |          |                    |           | <b><u>1,464,000</u></b>  | <b><u>1,464,000</u></b>  | <b><u>1,611,000</u></b>  |
| A01274                                                                | Medical Charges                                                |          |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                                |          |                    |           |                          |                          | 1,000                    |
| A01278                                                                | Leave Salary                                                   |          |                    |           | <u>1,464,000</u>         | <u>1,464,000</u>         | <u>1,610,000</u>         |
| 001                                                                   | Leave Salary                                                   |          |                    |           | 1,464,000                | 1,464,000                | 1,610,000                |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>BD7015</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>4,913,000</b>    | <b>4,913,000</b>     | <b>5,477,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <b>62,000</b>       | <b>62,000</b>        | <b>74,000</b>       |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                       |                    |           | 52,000              | 52,000               | 64,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <b>2,350,000</b>    | <b>2,350,000</b>     | <b>2,914,000</b>    |
| A03303                                                                | Electricity                                                    |                    |           | 2,200,000           | 2,200,000            | 2,728,000           |
| 001                                                                   | Electricity                                                    |                    |           | 2,200,000           | 2,200,000            | 2,728,000           |
| A03305                                                                | POL fore Generator                                             |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                   |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>1,240,000</b>    |
| A03402                                                                | Rent for Office Building                                       |                    |           | 1,000,000           | 1,000,000            | 1,240,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <b>1,216,000</b>    | <b>1,216,000</b>     | <b>916,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle             |                    |           | 900,000             | 900,000              | 600,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 900,000             | 900,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                             |                    |           | 16,000              | 16,000               | 16,000              |
| 001                                                                   | Conveyance Charges                                             |                    |           | 16,000              | 16,000               | 16,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <b>285,000</b>      | <b>285,000</b>       | <b>333,000</b>      |
| A03901                                                                | Stationery                                                     |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Stationery                                                     |                    |           | 200,000             | 200,000              | 248,000             |
| A03902                                                                | Printing and Publication                                       |                    |           | 24,000              | 24,000               | 24,000              |
| 001                                                                   | Printing and publication                                       |                    |           | 24,000              | 24,000               | 24,000              |
| A03905                                                                | Newspapers Periodicals and Books                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03907                                                                | Advertising & Publicity                                        |                    |           | 33,000              | 33,000               | 33,000              |
| 001                                                                   | Advertising and Publicity                                      |                    |           | 33,000              | 33,000               | 33,000              |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>BD7015</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b> |                    |           |                     |                      |                     |
| A03970                                                                | Others                                                         |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Others                                                         |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                     |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                   |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                 |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                   |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                                       |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Hardware                                                       |                    |           |                     |                      | 1,000               |
| A09203                                                                | I.T. Equipment                                                 |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                 |                    |           | 35,000              | 35,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>              |                    |           |                     |                      | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                         |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                            |                    |           |                     |                      | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <u>435,000</u>      | <u>435,000</u>       | <u>539,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <u>230,000</u>      | <u>230,000</u>       | <u>285,000</u>      |
| A13001                                                                | Transport                                                      |                    |           | <u>230,000</u>      | <u>230,000</u>       | <u>285,000</u>      |
| 001                                                                   | Transport                                                      |                    |           | 230,000             | 230,000              | 285,000             |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>BD7015</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13101                                                                | Machinery and Equipment                                        |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| A13703                                                                | I.T. Equipment                                                 |                    |           | 5,000               | 5,000                | 6,000               |
| <b>Executive Engineer C &amp; W Highway<br/>Division Buner</b>        |                                                                |                    |           | <b>49,110,000</b>   | <b>49,110,000</b>    | <b>55,199,000</b>   |

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|-----------------------------------------------------------------------|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |          |                    |           | 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. |          |                    |           | 46,314,000          | 46,314,000           | 50,949,000          |
| A011                                                                  | TOTAL PAY                         |          | 81                 | 81        | 21,038,000          | 21,038,000           | 23,144,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS             |          | 5                  | 5         | 3,864,000           | 3,864,000            | 4,250,000           |
| A01101                                                                | Total Basic Pay Of Officer        |          | 5                  | 5         | 3,864,000           | 3,864,000            | 4,250,000           |
| E041                                                                  | Executive Engineer                | (BPS-18) | 1                  | 1         | 1,200,000           |                      | 1,320,000           |
| D201                                                                  | Divisional Accounts Officer       | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer            | (BPS-17) | 2                  | 2         | 1,908,000           |                      | 2,099,000           |
| A057                                                                  | Assistant                         | (BPS-16) | 1                  | 1         | 744,000             |                      | 818,000             |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF          |          | 76                 | 76        | 17,174,000          | 17,174,000           | 18,894,000          |
| A01151                                                                | Total Basic Pay Other Staff       |          | 76                 | 76        | 17,044,000          | 17,044,000           | 18,751,000          |
| A006                                                                  | Accounts Clerk                    | (BPS-14) | 1                  | 1         | 432,000             |                      | 475,000             |
| D095                                                                  | Divisional Head Draftsman         | (BPS-14) | 1                  | 1         | 696,000             |                      | 766,000             |
| S035                                                                  | Senior Clerk                      | (BPS-14) | 2                  | 2         | 12,000              |                      | 13,000              |
| S115                                                                  | Stenographer                      | (BPS-14) | 1                  | 1         | 696,000             |                      | 766,000             |
| Q003                                                                  | Quantity Surveyor                 | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                      | (BPS-12) | 8                  | 8         | 2,200,000           |                      | 2,420,000           |
| D105                                                                  | Draftsman                         | (BPS-11) | 1                  | 1         | 468,000             |                      | 515,000             |
| J013                                                                  | Junior Clerk                      | (BPS-11) | 4                  | 4         | 1,400,000           |                      | 1,540,000           |
| C012                                                                  | Carpenter                         | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| D124                                                                  | Dozer Operator                    | (BPS-07) | 1                  | 1         | 336,000             |                      | 370,000             |
| M018                                                                  | Masson                            | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| P008                                                                  | Painter                           | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| R047                                                                  | Road Inspector                    | (BPS-07) | 6                  | 6         | 360,000             |                      | 396,000             |
| T029                                                                  | Tracer                            | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| D112                                                                  | Driver                            | (BPS-06) | 4                  | 4         | 800,000             |                      | 880,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                               |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                               |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                       |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>             |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                         |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                         |          |                    |           |                     |                      |                     |
| <b>BM7016</b>                                                         | <b>Executive Engineer C &amp; W Battagram</b> |          |                    |           |                     |                      |                     |
| E022                                                                  | Electrician Grade-3                           | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P047                                                                  | Plumber                                       | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| D005                                                                  | Dafadar                                       | (BPS-04) | 1                  | 1         | 300,000             |                      | 330,000             |
| M021                                                                  | Mate                                          | (BPS-04) | 3                  | 3         | 168,000             |                      | 185,000             |
| S085                                                                  | Skilled Cooli                                 | (BPS-04) | 6                  | 6         | 1,400,000           |                      | 1,540,000           |
| B010                                                                  | Barkandaz                                     | (BPS-03) | 2                  | 2         | 552,000             |                      | 607,000             |
| C057                                                                  | Chowkidar                                     | (BPS-03) | 2                  | 2         | 816,000             |                      | 898,000             |
| C099                                                                  | Cooli                                         | (BPS-03) | 21                 | 21        | 3,000,000           |                      | 3,300,000           |
| M010                                                                  | Mali                                          | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                    | (BPS-03) | 3                  | 3         | 816,000             |                      | 898,000             |
| S162                                                                  | Sweeper                                       | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| A01152                                                                | Personal pay                                  |          |                    |           | 130,000             | 130,000              | 143,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                       |          |                    |           | <b>25,276,000</b>   | <b>25,276,000</b>    | <b>27,805,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>               |          |                    |           | <b>25,276,000</b>   | <b>25,276,000</b>    | <b>27,804,000</b>   |
| A01202                                                                | House Rent Allowance                          |          |                    |           | 2,300,000           | 2,300,000            | 2,530,000           |
| A01203                                                                | Conveyance Allowance                          |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A01207                                                                | Washing Allowance                             |          |                    |           | 550,000             | 550,000              | 605,000             |
| A01208                                                                | Dress Allowance                               |          |                    |           | 550,000             | 550,000              | 605,000             |
| A0120D                                                                | Integrated Allowance                          |          |                    |           | 320,000             | 320,000              | 352,000             |
| A01217                                                                | Medical Allowance                             |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A0121Q                                                                | Audit and Accounts Allowance                  |          |                    |           | 30,000              | 30,000               | 33,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                   |          |                    |           | 300,000             | 300,000              | 330,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                 |          |                    |           | 220,000             | 220,000              | 242,000             |
| A01233                                                                | Unattractive Area Allowance                   |          |                    |           | <b>1,100,000</b>    | <b>1,100,000</b>     | <b>1,210,000</b>    |
| 001                                                                   | Unattractive Area Allowance                   |          |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| A0124H                                                                | Special Allowance-2021                        |          |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| A0124L                                                                | Weather Allowance                             |          |                    |           | 506,000             | 506,000              | 557,000             |
| A0124N                                                                | Disparity Reduction Allowance                 |          |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
|                                                                       | 2022- 15%                                     |          |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                   |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                   |          |                    |           | 8,800,000           | 8,800,000            | 9,680,000           |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>BM7016</b>                                                         | <b>Executive Engineer C &amp; W Battagram</b>       |                    |           |                         |                         |                         |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,100,000               | 1,100,000               | 1,210,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                     |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>3,207,000</u></b> | <b><u>3,207,000</u></b> | <b><u>2,582,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    | <b><u>114,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 72,000                  | 72,000                  | 89,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>310,000</u></b>   | <b><u>310,000</u></b>   | <b><u>384,000</u></b>   |
| A03303                                                                | Electricity                                         |                    |           | <u>110,000</u>          | <u>110,000</u>          | <u>136,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 110,000                 | 110,000                 | 136,000                 |
| A03305                                                                | POL fore Generator                                  |                    |           | 200,000                 | 200,000                 | 248,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>1,200,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>1,400,000</u>        | <u>1,400,000</u>        | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,400,000               | 1,400,000               | 600,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>800,000</u></b>   | <b><u>800,000</u></b>   | <b><u>884,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>434,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 350,000                 | 350,000                 | 434,000                 |
| A03902                                                                | Printing and Publication                            |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Printing and publication                            |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03917                                                                | Law Charges                                         |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03970                                                                | Others                                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                         |                         |                         |
| <b>BM7016</b>                                                         | <b>Executive Engineer C &amp; W Battagram</b>     |                    |           |                         |                         |                         |
| 001                                                                   | Others                                            |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                    |           | <b><u>4,100,000</u></b> | <b><u>4,100,000</u></b> | <b><u>4,100,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                    |           | <b><u>4,100,000</u></b> | <b><u>4,100,000</u></b> | <b><u>4,100,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                |                    |           | 4,100,000               | 4,100,000               | 4,100,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                    |           | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                   |                    |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                          |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                          |                    |           | 50,000                  | 50,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                    |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                    |                    |           | 30,000                  | 30,000                  | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                               |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <b><u>480,000</u></b>   | <b><u>480,000</u></b>   | <b><u>595,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <b><u>375,000</u></b>   | <b><u>375,000</u></b>   | <b><u>465,000</u></b>   |
| A13001                                                                | Transport                                         |                    |           | <u>375,000</u>          | <u>375,000</u>          | <u>465,000</u>          |
| 001                                                                   | Transport                                         |                    |           | 375,000                 | 375,000                 | 465,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>99,000</u></b>    |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>99,000</u>           |
| 001                                                                   | Machinery and Equipment                           |                    |           | 80,000                  | 80,000                  | 99,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>31,000</u></b>    |

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| 045101      ADMINISTRATION                                            |                                    |  |           |           |            |            |            |
|-----------------------------------------------------------------------|------------------------------------|--|-----------|-----------|------------|------------|------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                    |  | NUMBER OF |           | BUDGET     | REVISED    | BUDGET     |
|                                                                       |                                    |  | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                    |  | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                    |  |           |           | Rs         | Rs         | Rs         |
| 04                                                                    | ECONOMIC AFFAIRS                   |  |           |           |            |            |            |
| 045                                                                   | CONSTRUCTION AND TRANSPORT         |  |           |           |            |            |            |
| 0451                                                                  | ADMINISTRATION                     |  |           |           |            |            |            |
| 045101                                                                | ADMINISTRATION                     |  |           |           |            |            |            |
|                                                                       |                                    |  |           |           |            |            |            |
| BM7016                                                                | Executive Engineer C & W Battagram |  |           |           |            |            |            |
|                                                                       |                                    |  |           |           |            |            |            |
| A13201                                                                | Furniture and Fixture              |  |           |           | 25,000     | 25,000     | 31,000     |
|                                                                       |                                    |  |           |           |            |            |            |
| Executive Engineer C & W Battagram                                    |                                    |  |           |           | 54,281,000 | 54,281,000 | 58,229,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                          |
| <b>BU4430</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Bannu</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b><u>11,760,000</u></b> | <b><u>11,760,000</u></b> | <b><u>12,937,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |          | <b>11</b>          | <b>11</b> | <b><u>5,608,000</u></b>  | <b><u>5,608,000</u></b>  | <b><u>6,169,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b>5</b>           | <b>5</b>  | <b><u>3,700,000</u></b>  | <b><u>3,700,000</u></b>  | <b><u>4,070,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                |          | 5                  | 5         | <u>3,700,000</u>         | <u>3,700,000</u>         | <u>4,070,000</u>         |
| S150                                                                  | Superintending Engineer                                   | (BPS-19) | 1                  | 1         | 1,200,000                |                          | 1,320,000                |
| S166                                                                  | Superintendent                                            | (BPS-17) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| A057                                                                  | Assistant                                                 | (BPS-16) | 1                  | 1         | 500,000                  |                          | 550,000                  |
| C059                                                                  | Circle Head Draftsman                                     | (BPS-16) | 1                  | 1         | 500,000                  |                          | 550,000                  |
| S061                                                                  | Senior Scale Stenographer                                 | (BPS-16) | 1                  | 1         | 500,000                  |                          | 550,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>6</b>           | <b>6</b>  | <b><u>1,908,000</u></b>  | <b><u>1,908,000</u></b>  | <b><u>2,099,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                               |          | 6                  | 6         | <u>1,908,000</u>         | <u>1,908,000</u>         | <u>2,099,000</u>         |
| A006                                                                  | Accounts Clerk                                            | (BPS-14) | 1                  | 1         | 396,000                  |                          | 436,000                  |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 1                  | 1         | 420,000                  |                          | 462,000                  |
| T029                                                                  | Tracer                                                    | (BPS-07) | 1                  | 1         | 336,000                  |                          | 370,000                  |
| D112                                                                  | Driver                                                    | (BPS-06) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 2                  | 2         | 744,000                  |                          | 818,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>6,152,000</u></b>  | <b><u>6,152,000</u></b>  | <b><u>6,768,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>6,152,000</u></b>  | <b><u>6,152,000</u></b>  | <b><u>6,767,000</u></b>  |
| A01202                                                                | House Rent Allowance                                      |          |                    |           | 580,000                  | 580,000                  | 638,000                  |
| A01203                                                                | Conveyance Allowance                                      |          |                    |           | 590,000                  | 590,000                  | 649,000                  |
| A01207                                                                | Washing Allowance                                         |          |                    |           | 50,000                   | 50,000                   | 55,000                   |
| A01208                                                                | Dress Allowance                                           |          |                    |           | 50,000                   | 50,000                   | 55,000                   |
| A0120D                                                                | Integrated Allowance                                      |          |                    |           | 40,000                   | 40,000                   | 44,000                   |
| A01217                                                                | Medical Allowance                                         |          |                    |           | 300,000                  | 300,000                  | 330,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |          |                    |           | 90,000                   | 90,000                   | 99,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>BU4430</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Bannu</b> |                                              |  |                                  |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                                              |  | 80,000                           | 80,000                            | 88,000                           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees    |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A0124H                                                                | Special Allowance-2021                                    |                                              |  | 450,000                          | 450,000                           | 495,000                          |
| A0124L                                                                | Weather Allowance                                         |                                              |  | 27,000                           | 27,000                            | 30,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                                              |  | 500,000                          | 500,000                           | 550,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                                              |  | 650,000                          | 650,000                           | 715,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                                              |  | 2,300,000                        | 2,300,000                         | 2,530,000                        |
| A01264                                                                | Technical Allowance                                       |                                              |  | 373,000                          | 373,000                           | 410,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                                              |  |                                  |                                   | <b><u>1,000</u></b>              |
| A01274                                                                | Medical Charges                                           |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                           |                                              |  |                                  |                                   | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                                              |  | <b><u>647,000</u></b>            | <b><u>647,000</u></b>             | <b><u>673,000</u></b>            |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                                              |  | <b><u>80,000</u></b>             | <b><u>80,000</u></b>              | <b><u>94,000</u></b>             |
| A03201                                                                | Postage and Telegraph                                     |                                              |  | 20,000                           | 20,000                            | 20,000                           |
| A03202                                                                | Telephone and Trunk Call                                  |                                              |  | 60,000                           | 60,000                            | 74,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                                              |  | <b><u>10,000</u></b>             | <b><u>10,000</u></b>              | <b><u>12,000</u></b>             |
| A03303                                                                | Electricity                                               |                                              |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>12,000</u>                    |
| 001                                                                   | Electricity                                               |                                              |  | 10,000                           | 10,000                            | 12,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                                              |  | <b><u>467,000</u></b>            | <b><u>467,000</u></b>             | <b><u>467,000</u></b>            |
| A03805                                                                | Travelling Allowance                                      |                                              |  | <u>167,000</u>                   | <u>167,000</u>                    | <u>167,000</u>                   |
| 001                                                                   | Travelling Allowance                                      |                                              |  | 167,000                          | 167,000                           | 167,000                          |
| A03807                                                                | P.O.L Charges A.planes                                    |                                              |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
|                                                                       | H.coptors S.Cars M/Cycle                                  |                                              |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                                              |  | 300,000                          | 300,000                           | 300,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>BU4430</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Bannu</b> |                                              |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                                              |  | <b><u>90,000</u></b>             | <b><u>90,000</u></b>              | <b><u>100,000</u></b>            |
| A03901                                                                | Stationery                                                |                                              |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Stationery                                                |                                              |  | 40,000                           | 40,000                            | 50,000                           |
| A03905                                                                | Newspapers Periodicals and Books                          |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03908                                                                | Discount given                                            |                                              |  | 40,000                           | 40,000                            | 40,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                                              |  |                                  |                                   | <b><u>600,000</u></b>            |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                                              |  |                                  |                                   | <b><u>600,000</u></b>            |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                                              |  |                                  |                                   | 600,000                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                                              |  |                                  |                                   | <b><u>1,200,000</u></b>          |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                                              |  |                                  |                                   | <b><u>1,200,000</u></b>          |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                                              |  |                                  |                                   | <u>1,200,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                                              |  |                                  |                                   | 1,200,000                        |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                                              |  | <b><u>49,000</u></b>             | <b><u>49,000</u></b>              | <b><u>2,000</u></b>              |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                                              |  | <b><u>49,000</u></b>             | <b><u>49,000</u></b>              | <b><u>2,000</u></b>              |
| A09201                                                                | Hardware                                                  |                                              |  | <u>49,000</u>                    | <u>49,000</u>                     | <u>1,000</u>                     |
| 001                                                                   | Hardware                                                  |                                              |  | 49,000                           | 49,000                            | 1,000                            |
| A09203                                                                | I.T. Equipment                                            |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 003                                                                   | I.T. Equipment                                            |                                              |  |                                  |                                   | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                                              |  | <b><u>236,000</u></b>            | <b><u>236,000</u></b>             | <b><u>292,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                                              |  | <b><u>160,000</u></b>            | <b><u>160,000</u></b>             | <b><u>198,000</u></b>            |
| A13001                                                                | Transport                                                 |                                              |  | <u>160,000</u>                   | <u>160,000</u>                    | <u>198,000</u>                   |
| 001                                                                   | Transport                                                 |                                              |  | 160,000                          | 160,000                           | 198,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>BU4430</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Bannu</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <u>13,000</u>       | <u>13,000</u>        | <u>16,000</u>       |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>13,000</u>       | <u>13,000</u>        | <u>16,000</u>       |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 13,000              | 13,000               | 16,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>13,000</u>       | <u>13,000</u>        | <u>16,000</u>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 13,000              | 13,000               | 16,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13703                                                                | I.T. Equipment                                            |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Bannu</b>             |                                                           |                    |           | <b>12,692,000</b>   | <b>12,692,000</b>    | <b>15,704,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |          |                    |           |                     |                      |                     |
| <b>BU4431</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Bannu</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                           |          |                    |           | <b>5,358,000</b>    | <b>5,358,000</b>     | <b>5,894,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                   |          | <b>9</b>           | <b>9</b>  | <b>2,352,000</b>    | <b>2,352,000</b>     | <b>2,586,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                       |          | <b>1</b>           | <b>1</b>  | <b>12,000</b>       | <b>12,000</b>        | <b>13,000</b>       |
| A01101                                                                | Total Basic Pay Of Officer                                                         |          | 1                  | 1         | 12,000              | 12,000               | 13,000              |
| A138                                                                  | Assistant Research Officer                                                         | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                    |          | <b>8</b>           | <b>8</b>  | <b>2,340,000</b>    | <b>2,340,000</b>     | <b>2,573,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                                        |          | 8                  | 8         | 2,340,000           | 2,340,000            | 2,573,000           |
| J013                                                                  | Junior Clerk                                                                       | (BPS-11) | 1                  | 1         | 420,000             |                      | 462,000             |
| L001                                                                  | Laboratory Assistant                                                               | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| D112                                                                  | Driver                                                                             | (BPS-06) | 1                  | 1         | 312,000             |                      | 343,000             |
| L002                                                                  | Laboratory Attendant                                                               | (BPS-04) | 2                  | 2         | 528,000             |                      | 581,000             |
| C057                                                                  | Chowkidar                                                                          | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| N005                                                                  | Naib Qasid                                                                         | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| S162                                                                  | Sweeper                                                                            | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                            |          |                    |           | <b>3,006,000</b>    | <b>3,006,000</b>     | <b>3,308,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                    |          |                    |           | <b>3,006,000</b>    | <b>3,006,000</b>     | <b>3,307,000</b>    |
| A01202                                                                | House Rent Allowance                                                               |          |                    |           | 300,000             | 300,000              | 330,000             |
| A01203                                                                | Conveyance Allowance                                                               |          |                    |           | 235,000             | 235,000              | 259,000             |
| A01207                                                                | Washing Allowance                                                                  |          |                    |           | 90,000              | 90,000               | 99,000              |
| A01208                                                                | Dress Allowance                                                                    |          |                    |           | 90,000              | 90,000               | 99,000              |
| A0120D                                                                | Integrated Allowance                                                               |          |                    |           | 60,000              | 60,000               | 66,000              |
| A01217                                                                | Medical Allowance                                                                  |          |                    |           | 170,000             | 170,000              | 187,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                        |          |                    |           | 30,000              | 30,000               | 33,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                      |          |                    |           | 22,000              | 22,000               | 24,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>BU4431</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Bannu</b> |                    |           |                     |                      |                     |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees                             |                    |           | 25,000              | 25,000               | 28,000              |
| A0124H                                                                | Special Allowance-2021                                                             |                    |           | 51,000              | 51,000               | 56,000              |
| A0124L                                                                | Weather Allowance                                                                  |                    |           | 30,000              | 30,000               | 33,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                         |                    |           | 200,000             | 200,000              | 220,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                        |                    |           | 270,000             | 270,000              | 297,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                        |                    |           | 933,000             | 933,000              | 1,026,000           |
| A01264                                                                | Technical Allowance                                                                |                    |           | 500,000             | 500,000              | 550,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                        |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                                                    |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                                                    |                    |           |                     |                      | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                    |                    |           | <b>280,000</b>      | <b>280,000</b>       | <b>314,000</b>      |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                             |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>124,000</b>      |
| A03303                                                                | Electricity                                                                        |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Electricity                                                                        |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                       |                    |           | <b>110,000</b>      | <b>110,000</b>       | <b>110,000</b>      |
| A03805                                                                | Travelling Allowance                                                               |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Travelling Allowance                                                               |                    |           | 50,000              | 50,000               | 50,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                 |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                               |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>80,000</b>       |
| A03901                                                                | Stationery                                                                         |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                                                         |                    |           | 40,000              | 40,000               | 50,000              |
| A03970                                                                | Others                                                                             |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                                                             |                    |           | 30,000              | 30,000               | 30,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>BU4431</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Bannu</b> |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                         |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                               |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                                                 |                    |           |                     |                      | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                       |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>2,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                    |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                                                           |                    |           | 30,000              | 30,000               | 1,000               |
| 001                                                                   | Hardware                                                                           |                    |           | 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               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                               |                    |           | <b>115,000</b>      | <b>115,000</b>       | <b>143,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                             |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A13001                                                                | Transport                                                                          |                    |           | 60,000              | 60,000               | 74,000              |
| 001                                                                   | Transport                                                                          |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                           |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13101                                                                | Machinery and Equipment                                                            |                    |           | 20,000              | 20,000               | 25,000              |
| 001                                                                   | Machinery and Equipment                                                            |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                             |                    |           | <b>15,000</b>       | <b>15,000</b>        | <b>19,000</b>       |
| A13201                                                                | Furniture and Fixture                                                              |                    |           | 15,000              | 15,000               | 19,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                    |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13703                                                                | I.T. Equipment                                                                     |                    |           | 20,000              | 20,000               | 25,000              |

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|                                                                       |                                                                    |                |           |           |           |           |
|-----------------------------------------------------------------------|--------------------------------------------------------------------|----------------|-----------|-----------|-----------|-----------|
| 045101                                                                |                                                                    | ADMINISTRATION |           |           |           |           |
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                    | NUMBER OF      |           | BUDGET    | REVISED   | BUDGET    |
|                                                                       |                                                                    | POSTS          |           | ESTIMATES | ESTIMATES | ESTIMATES |
|                                                                       |                                                                    | 2023-2024      | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
|                                                                       |                                                                    |                |           | Rs        | Rs        | Rs        |
| 04                                                                    | ECONOMIC AFFAIRS                                                   |                |           |           |           |           |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                                         |                |           |           |           |           |
| 0451                                                                  | ADMINISTRATION                                                     |                |           |           |           |           |
| 045101                                                                | ADMINISTRATION                                                     |                |           |           |           |           |
| BU4431                                                                | Roads Research & Material Testing<br>Laboratory, C&W Circle, Bannu |                |           |           |           |           |
| Roads Research & Material Testing<br>Laboratory, C&W Circle, Bannu    |                                                                    |                |           | 5,813,000 | 5,813,000 | 6,953,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>BU4580</b>                                                         | <b>Exective Engineer Highway Division<br/>Bannu</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |           | <b>74,551,000</b>   | <b>74,551,000</b>    | <b>82,008,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b>40</b>          | <b>40</b> | <b>32,943,000</b>   | <b>32,943,000</b>    | <b>36,239,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b>9</b>           | <b>9</b>  | <b>4,338,000</b>    | <b>4,338,000</b>     | <b>4,773,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                          |          | 9                  | 9         | 4,320,000           | 4,320,000            | 4,753,000           |
| E041                                                                  | Executive Engineer                                  | (BPS-18) | 1                  | 1         | 672,000             |                      | 739,000             |
| D201                                                                  | Divisional Accounts Officer                         | (BPS-17) | 1                  | 1         | 540,000             |                      | 594,000             |
| S135                                                                  | Sub Divisional Officer                              | (BPS-17) | 3                  | 3         | 1,776,000           |                      | 1,954,000           |
| A057                                                                  | Assistant                                           | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| C082                                                                  | Computer Operator                                   | (BPS-16) | 3                  | 3         | 996,000             |                      | 1,096,000           |
| A01105                                                                | Qualification Pay                                   |          |                    |           | 18,000              | 18,000               | 20,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b>31</b>          | <b>31</b> | <b>28,605,000</b>   | <b>28,605,000</b>    | <b>31,466,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                         |          | 31                 | 31        | 28,500,000          | 28,500,000           | 31,350,000          |
| A006                                                                  | Accounts Clerk                                      | (BPS-14) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| H021                                                                  | Head Draftsman                                      | (BPS-14) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 3                  | 3         | 2,500,000           |                      | 2,750,000           |
| D105                                                                  | Draftsman                                           | (BPS-12) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| Q003                                                                  | Quantity Surveyor                                   | (BPS-12) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| S136                                                                  | Sub Engineer                                        | (BPS-12) | 8                  | 8         | 3,500,000           |                      | 3,850,000           |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 2                  | 2         | 1,500,000           |                      | 1,650,000           |
| A715                                                                  | Auto CAD Operator                                   | (BPS-07) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| D112                                                                  | Driver                                              | (BPS-06) | 4                  | 4         | 3,000,000           |                      | 3,300,000           |
| D006                                                                  | Daftari                                             | (BPS-04) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 2                  | 2         | 3,500,000           |                      | 3,850,000           |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 4                  | 4         | 3,000,000           |                      | 3,300,000           |

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|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                          |                          |                          |
| <b>BU4580</b>                                                         | <b>Exective Engineer Highway Division<br/>Bannu</b> |          |                    |           |                          |                          |                          |
| S162                                                                  | Sweeper                                             | (BPS-03) | 2                  | 2         | 2,000,000                |                          | 2,200,000                |
| A01152                                                                | Personal pay                                        |          |                    |           | 105,000                  | 105,000                  | 116,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b><u>41,608,000</u></b> | <b><u>41,608,000</u></b> | <b><u>45,769,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b><u>41,608,000</u></b> | <b><u>41,608,000</u></b> | <b><u>45,768,000</u></b> |
| A01202                                                                | House Rent Allowance                                |          |                    |           | 4,166,000                | 4,166,000                | 4,583,000                |
| A01203                                                                | Conveyance Allowance                                |          |                    |           | 3,561,000                | 3,561,000                | 3,917,000                |
| A01207                                                                | Washing Allowance                                   |          |                    |           | 1,260,000                | 1,260,000                | 1,386,000                |
| A01208                                                                | Dress Allowance                                     |          |                    |           | 1,260,000                | 1,260,000                | 1,386,000                |
| A0120D                                                                | Integrated Allowance                                |          |                    |           | 752,000                  | 752,000                  | 827,000                  |
| A01217                                                                | Medical Allowance                                   |          |                    |           | 2,579,000                | 2,579,000                | 2,837,000                |
| A0121Q                                                                | Audit and Accounts Allowance                        |          |                    |           | 63,000                   | 63,000                   | 69,000                   |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |          |                    |           | 643,000                  | 643,000                  | 707,000                  |
| A01226                                                                | Computer Allowance                                  |          |                    |           | 58,000                   | 58,000                   | 64,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |          |                    |           | 412,000                  | 412,000                  | 453,000                  |
| A01238                                                                | Charge allowance                                    |          |                    |           | 144,000                  | 144,000                  | 158,000                  |
| A0124C                                                                | Disparity Reduction Allowance                       |          |                    |           | 200,000                  | 200,000                  | 220,000                  |
| A0124H                                                                | Special Allowance-2021                              |          |                    |           | 1,300,000                | 1,300,000                | 1,430,000                |
| A0124L                                                                | Weather Allowance                                   |          |                    |           | 40,000                   | 40,000                   | 44,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |          |                    |           | 4,904,000                | 4,904,000                | 5,394,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |          |                    |           | 5,066,000                | 5,066,000                | 5,573,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |          |                    |           | 14,000,000               | 14,000,000               | 15,400,000               |
| A01264                                                                | Technical Allowance                                 |          |                    |           | 1,200,000                | 1,200,000                | 1,320,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |          |                    |           |                          |                          | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                     |          |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                     |          |                    |           |                          |                          | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |          |                    |           | <b><u>942,000</u></b>    | <b><u>942,000</u></b>    | <b><u>1,058,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |          |                    |           | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>36,000</u></b>     |
| A03201                                                                | Postage and Telegraph                               |          |                    |           | 6,000                    | 6,000                    | 6,000                    |
| A03202                                                                | Telephone and Trunk Call                            |          |                    |           | 24,000                   | 24,000                   | 30,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BU4580</b>                                                         | <b>Exective Engineer Highway Division<br/>Bannu</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           |                     |                      | <b>100,000</b>      |
| A03303                                                                | Electricity                                         |                    |           |                     |                      | 100,000             |
| 001                                                                   | Electricity                                         |                    |           |                     |                      | 100,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>806,000</b>      | <b>806,000</b>       | <b>806,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 464,000             | 464,000              | 464,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 464,000             | 464,000              | 464,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 342,000             | 342,000              | 342,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 342,000             | 342,000              | 342,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>106,000</b>      | <b>106,000</b>       | <b>116,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                          |                    |           | 40,000              | 40,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                             |                    |           | 36,000              | 36,000               | 36,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 36,000              | 36,000               | 36,000              |
| A03970                                                                | Others                                              |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                              |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>4,066,000</b>    | <b>4,066,000</b>     | <b>4,066,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>4,066,000</b>    | <b>4,066,000</b>     | <b>4,066,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 4,066,000           | 4,066,000            | 4,066,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>200,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>200,000</b>      |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | 200,000             | 200,000              | 200,000             |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 200,000             | 200,000              | 200,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BU4580</b>                                                         | <b>Exective Engineer Highway Division<br/>Bannu</b> |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b>110,000</b>      | <b>110,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                            |                    |           | 20,000              | 20,000               | 1,000               |
| 001                                                                   | Hardware                                            |                    |           | 20,000              | 20,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                      |                    |           | 15,000              | 15,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                      |                    |           | 15,000              | 15,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>  |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                 |                    |           | 25,000              | 25,000               | 1,000               |
| 001                                                                   | Plant and Machinery                                 |                    |           | 25,000              | 25,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                              |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                                 |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <b>220,000</b>      | <b>220,000</b>       | <b>273,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <b>170,000</b>      | <b>170,000</b>       | <b>211,000</b>      |
| A13001                                                                | Transport                                           |                    |           | 170,000             | 170,000              | 211,000             |
| 001                                                                   | Transport                                           |                    |           | 170,000             | 170,000              | 211,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>32,000</b>       |
| A13101                                                                | Machinery and Equipment                             |                    |           | 26,000              | 26,000               | 32,000              |
| 001                                                                   | Machinery and Equipment                             |                    |           | 26,000              | 26,000               | 32,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |                    |           | <b>24,000</b>       | <b>24,000</b>        | <b>30,000</b>       |
| A13201                                                                | Furniture and Fixture                               |                    |           | 24,000              | 24,000               | 30,000              |

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|                                                                       |                                             |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| 045101      ADMINISTRATION                                            |                                             |                    |           |                     |                      |                     |
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                            |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                  |                    |           |                     |                      |                     |
| 0451                                                                  | ADMINISTRATION                              |                    |           |                     |                      |                     |
| 045101                                                                | ADMINISTRATION                              |                    |           |                     |                      |                     |
|                                                                       |                                             |                    |           |                     |                      |                     |
| BU4580                                                                | Exective Engineer Highway Division<br>Bannu |                    |           |                     |                      |                     |
|                                                                       |                                             |                    |           |                     |                      |                     |
| Exective Engineer Highway Division<br>Bannu                           |                                             |                    |           | 80,089,000          | 80,089,000           | 87,609,000          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |            |                     |                      |                     |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |            | <b>91,697,000</b>   | <b>91,697,000</b>    | <b>99,992,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |          | <b>179</b>         | <b>179</b> | <b>49,558,000</b>   | <b>49,558,000</b>    | <b>54,517,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b>5</b>           | <b>5</b>   | <b>2,600,000</b>    | <b>2,600,000</b>     | <b>2,860,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                     |          | 5                  | 5          | 2,600,000           | 2,600,000            | 2,860,000           |
| E041                                                                  | Executive Engineer                                             | (BPS-18) | 1                  | 1          | 500,000             |                      | 550,000             |
| D201                                                                  | Divisional Accounts Officer                                    | (BPS-17) | 1                  | 1          | 500,000             |                      | 550,000             |
| S135                                                                  | Sub Divisional Officer                                         | (BPS-17) | 2                  | 2          | 1,100,000           |                      | 1,210,000           |
| A057                                                                  | Assistant                                                      | (BPS-16) | 1                  | 1          | 500,000             |                      | 550,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b>174</b>         | <b>174</b> | <b>46,958,000</b>   | <b>46,958,000</b>    | <b>51,657,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                    |          | 174                | 174        | 46,896,000          | 46,896,000           | 51,589,000          |
| A006                                                                  | Accounts Clerk                                                 | (BPS-14) | 2                  | 2          | 864,000             |                      | 950,000             |
| J024                                                                  | Junior Scale Stenographer                                      | (BPS-14) | 1                  | 1          | 588,000             |                      | 647,000             |
| S035                                                                  | Senior Clerk                                                   | (BPS-14) | 2                  | 2          | 1,200,000           |                      | 1,320,000           |
| D095                                                                  | Divisional Head Draftsman                                      | (BPS-13) | 1                  | 1          | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                                              | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                   | (BPS-12) | 7                  | 7          | 2,500,000           |                      | 2,750,000           |
| D105                                                                  | Draftsman                                                      | (BPS-11) | 1                  | 1          | 456,000             |                      | 502,000             |
| J013                                                                  | Junior Clerk                                                   | (BPS-11) | 9                  | 9          | 3,000,000           |                      | 3,300,000           |
| S146                                                                  | Superintendent E/M                                             | (BPS-11) | 1                  | 1          | 456,000             |                      | 502,000             |
| P022                                                                  | Pesh Imam                                                      | (BPS-09) | 3                  | 3          | 1,212,000           |                      | 1,333,000           |
| R047                                                                  | Road Inspector                                                 | (BPS-07) | 5                  | 5          | 660,000             |                      | 726,000             |
| B029                                                                  | Blacksmith                                                     | (BPS-06) | 1                  | 1          | 336,000             |                      | 370,000             |
| C012                                                                  | Carpenter                                                      | (BPS-06) | 1                  | 1          | 336,000             |                      | 370,000             |
| C108                                                                  | Crane Shift Grinder                                            | (BPS-06) | 1                  | 1          | 336,000             |                      | 370,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |           |                     |                      |                     |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |          |                    |           |                     |                      |                     |
| D112                                                                  | Driver                                                         | (BPS-06) | 16                 | 16        | 8,000,000           |                      | 8,800,000           |
| D117                                                                  | Driver Road Roller                                             | (BPS-06) | 6                  | 6         | 2,352,000           |                      | 2,587,000           |
| E020                                                                  | Electrician Grade 1                                            | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| F026                                                                  | Fitter                                                         | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| M018                                                                  | Masson                                                         | (BPS-06) | 1                  | 1         | 1,344,000           |                      | 1,478,000           |
| M024                                                                  | Mechanic Grade-1                                               | (BPS-06) | 4                  | 4         | 672,000             |                      | 739,000             |
| P036                                                                  | Pipe Fitter                                                    | (BPS-06) | 2                  | 2         | 672,000             |                      | 739,000             |
| B021                                                                  | Bench Fitter                                                   | (BPS-05) | 1                  | 1         | 960,000             |                      | 1,056,000           |
| E021                                                                  | Electrician Grade-2                                            | (BPS-05) | 3                  | 3         | 636,000             |                      | 700,000             |
| M072                                                                  | Motor Attendant                                                | (BPS-05) | 2                  | 2         | 12,000              |                      | 13,000              |
| P008                                                                  | Painter                                                        | (BPS-05) | 1                  | 1         | 324,000             |                      | 356,000             |
| T029                                                                  | Tracer                                                         | (BPS-05) | 1                  | 1         | 636,000             |                      | 700,000             |
| W041                                                                  | Welder Grade-I                                                 | (BPS-05) | 2                  | 2         | 576,000             |                      | 634,000             |
| C095                                                                  | Cook                                                           | (BPS-04) | 2                  | 2         | 288,000             |                      | 317,000             |
| M076                                                                  | Moulder                                                        | (BPS-04) | 1                  | 1         | 576,000             |                      | 634,000             |
| P016                                                                  | Pattern Maker                                                  | (BPS-04) | 2                  | 2         | 288,000             |                      | 317,000             |
| P103                                                                  | Pump Driver                                                    | (BPS-04) | 1                  | 1         | 1,452,000           |                      | 1,597,000           |
| T051                                                                  | Turner                                                         | (BPS-04) | 5                  | 5         | 276,000             |                      | 304,000             |
| B010                                                                  | Barkandaz                                                      | (BPS-03) | 1                  | 1         | 1,092,000           |                      | 1,201,000           |
| C057                                                                  | Chowkidar                                                      | (BPS-03) | 3                  | 3         | 276,000             |                      | 304,000             |
| C058                                                                  | Chowkidar-Cum-Mali                                             | (BPS-03) | 2                  | 2         | 312,000             |                      | 343,000             |
| C065                                                                  | Cleaner                                                        | (BPS-03) | 20                 | 20        | 300,000             |                      | 330,000             |
| C099                                                                  | Cooli                                                          | (BPS-03) | 34                 | 34        | 8,000,000           |                      | 8,800,000           |
| D005                                                                  | Dafadar                                                        | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| F013                                                                  | Ferro Printer                                                  | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| F027                                                                  | Fitter Cooli                                                   | (BPS-03) | 3                  | 3         | 1,092,000           |                      | 1,201,000           |
| H001                                                                  | Hammer Man                                                     | (BPS-03) | 4                  | 4         | 276,000             |                      | 304,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |           |                          |                          |                          |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |          |                    |           |                          |                          |                          |
| H010                                                                  | Head Chowkidar                                                 | (BPS-03) | 1                  | 1         | 276,000                  |                          | 304,000                  |
| H030                                                                  | Head Mate                                                      | (BPS-03) | 1                  | 1         | 276,000                  |                          | 304,000                  |
| M010                                                                  | Mali                                                           | (BPS-03) | 2                  | 2         | 324,000                  |                          | 356,000                  |
| M021                                                                  | Mate                                                           | (BPS-03) | 6                  | 6         | 1,300,000                |                          | 1,430,000                |
| N005                                                                  | Naib Qasid                                                     | (BPS-03) | 5                  | 5         | 552,000                  |                          | 607,000                  |
| S162                                                                  | Sweeper                                                        | (BPS-03) | 1                  | 1         | 276,000                  |                          | 304,000                  |
| W021                                                                  | Wireman                                                        | (BPS-03) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| A01152                                                                | Personal pay                                                   |          |                    |           | 62,000                   | 62,000                   | 68,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                        |          |                    |           | <b><u>42,139,000</u></b> | <b><u>42,139,000</u></b> | <b><u>45,475,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                |          |                    |           | <b><u>41,339,000</u></b> | <b><u>41,339,000</u></b> | <b><u>45,474,000</u></b> |
| A01202                                                                | House Rent Allowance                                           |          |                    |           | 3,200,000                | 3,200,000                | 3,520,000                |
| A01203                                                                | Conveyance Allowance                                           |          |                    |           | 3,200,000                | 3,200,000                | 3,520,000                |
| A01207                                                                | Washing Allowance                                              |          |                    |           | 800,000                  | 800,000                  | 880,000                  |
| A01208                                                                | Dress Allowance                                                |          |                    |           | 800,000                  | 800,000                  | 880,000                  |
| A0120D                                                                | Integrated Allowance                                           |          |                    |           | 700,000                  | 700,000                  | 770,000                  |
| A01217                                                                | Medical Allowance                                              |          |                    |           | 2,200,000                | 2,200,000                | 2,420,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                                    |          |                    |           | 500,000                  | 500,000                  | 550,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                  |          |                    |           | 300,000                  | 300,000                  | 330,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees          |          |                    |           | 141,000                  | 141,000                  | 155,000                  |
| A01236                                                                | Deputation Allowance                                           |          |                    |           | 60,000                   | 60,000                   | 66,000                   |
| A0124H                                                                | Special Allowance-2021                                         |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| A0124L                                                                | Weather Allowance                                              |          |                    |           | 656,000                  | 656,000                  | 722,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |          |                    |           | 3,500,000                | 3,500,000                | 3,850,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |          |                    |           | 4,840,000                | 4,840,000                | 5,324,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |          |                    |           | 17,205,000               | 17,205,000               | 18,926,000               |
| A01264                                                                | Technical Allowance                                            |          |                    |           | 1,237,000                | 1,237,000                | 1,361,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |          |                    |           | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                                |          |                    |           | <u>800,000</u>           | <u>800,000</u>           | <u>1,000</u>             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |                    |           |                         |                         |                         |
| 001                                                                   | Medical Charges                                                |                    |           | 800,000                 | 800,000                 | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b><u>1,194,000</u></b> | <b><u>1,194,000</u></b> | <b><u>1,304,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <b><u>128,000</u></b>   | <b><u>128,000</u></b>   | <b><u>154,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03202                                                                | Telephone and Trunk Call                                       |                    |           | 108,000                 | 108,000                 | 134,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   | <b><u>298,000</u></b>   |
| A03303                                                                | Electricity                                                    |                    |           | <u>240,000</u>          | <u>240,000</u>          | <u>298,000</u>          |
| 001                                                                   | Electricity                                                    |                    |           | 240,000                 | 240,000                 | 298,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   |
| A03805                                                                | Travelling Allowance                                           |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>250,000</u>          |
| 001                                                                   | Travelling Allowance                                           |                    |           | 250,000                 | 250,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes                                         |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>250,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                       |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <b><u>326,000</u></b>   | <b><u>326,000</u></b>   | <b><u>352,000</u></b>   |
| A03901                                                                | Stationery                                                     |                    |           | <u>108,000</u>          | <u>108,000</u>          | <u>134,000</u>          |
| 001                                                                   | Stationery                                                     |                    |           | 108,000                 | 108,000                 | 134,000                 |
| A03902                                                                | Printing and Publication                                       |                    |           | <u>68,000</u>           | <u>68,000</u>           | <u>68,000</u>           |
| 001                                                                   | Printing and publication                                       |                    |           | 68,000                  | 68,000                  | 68,000                  |
| A03907                                                                | Advertising & Publicity                                        |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Advertising and Publicity                                      |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03970                                                                | Others                                                         |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Others                                                         |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <b><u>3,352,000</u></b> | <b><u>3,352,000</u></b> | <b><u>3,352,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <b><u>3,352,000</u></b> | <b><u>3,352,000</u></b> | <b><u>3,352,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                       |                       |                         |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |                    |           |                       |                       |                         |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 3,352,000             | 3,352,000             | 3,352,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                     |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b> | <b><u>1,600,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                   |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b> | <b><u>1,600,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | <u>400,000</u>        | <u>400,000</u>        | <u>1,600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                 |                    |           | 400,000               | 400,000               | 1,600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                   |                    |           | <b><u>190,000</u></b> | <b><u>190,000</u></b> | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <b><u>110,000</u></b> | <b><u>110,000</u></b> | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                       |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                       |                    |           | 80,000                | 80,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                                 |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                 |                    |           | 30,000                | 30,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>              |                    |           | <b><u>80,000</u></b>  | <b><u>80,000</u></b>  | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                         |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                            |                    |           | 80,000                | 80,000                | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <b><u>202,000</u></b> | <b><u>202,000</u></b> | <b><u>250,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>186,000</u></b>   |
| A13001                                                                | Transport                                                      |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>          |
| 001                                                                   | Transport                                                      |                    |           | 150,000               | 150,000               | 186,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <b><u>30,000</u></b>  | <b><u>30,000</u></b>  | <b><u>37,000</u></b>    |
| A13101                                                                | Machinery and Equipment                                        |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>37,000</u>           |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 30,000                | 30,000                | 37,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>BU7018</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                         |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                          |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A13703                                                                | I.T. Equipment                                                 |                    |           | 2,000               | 2,000                | 2,000               |
| <b>Executive Engineer C &amp; W Highway<br/>Division Bannu</b>        |                                                                |                    |           | <b>97,035,000</b>   | <b>97,035,000</b>    | <b>106,501,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |            |                     |                      |                     |
| <b>CA4340</b>                                                         | <b>Exective Engineer Highway Division<br/>Charsadda</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |            | <b>99,220,000</b>   | <b>99,220,000</b>    | <b>109,143,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>195</b>         | <b>195</b> | <b>44,012,000</b>   | <b>44,012,000</b>    | <b>48,413,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>8</b>           | <b>8</b>   | <b>6,050,000</b>    | <b>6,050,000</b>     | <b>6,656,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                              |          | 8                  | 8          | 6,000,000           | 6,000,000            | 6,601,000           |
| E041                                                                  | Executive Engineer                                      | (BPS-18) | 1                  | 1          | 1,320,000           |                      | 1,452,000           |
| D201                                                                  | Divisional Accounts Officer                             | (BPS-17) | 3                  | 3          | 1,176,000           |                      | 1,294,000           |
| A057                                                                  | Assistant                                               | (BPS-16) | 1                  | 1          | 876,000             |                      | 964,000             |
| C082                                                                  | Computer Operator                                       | (BPS-16) | 3                  | 3          | 2,628,000           |                      | 2,891,000           |
| A01102                                                                | Personal pay                                            |          |                    |            | 30,000              | 30,000               | 33,000              |
| A01105                                                                | Qualification Pay                                       |          |                    |            | 20,000              | 20,000               | 22,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>187</b>         | <b>187</b> | <b>37,962,000</b>   | <b>37,962,000</b>    | <b>41,757,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                             |          | 187                | 187        | 37,812,000          | 37,812,000           | 41,592,000          |
| A006                                                                  | Accounts Clerk                                          | (BPS-14) | 1                  | 1          | 624,000             |                      | 686,000             |
| H021                                                                  | Head Draftsman                                          | (BPS-14) | 1                  | 1          | 624,000             |                      | 686,000             |
| S035                                                                  | Senior Clerk                                            | (BPS-14) | 2                  | 2          | 924,000             |                      | 1,016,000           |
| D105                                                                  | Draftsman                                               | (BPS-12) | 1                  | 1          | 540,000             |                      | 594,000             |
| Q003                                                                  | Quantity Surveyor                                       | (BPS-12) | 1                  | 1          | 540,000             |                      | 594,000             |
| S136                                                                  | Sub Engineer                                            | (BPS-12) | 7                  | 7          | 1,548,000           |                      | 1,703,000           |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 2                  | 2          | 1,080,000           |                      | 1,188,000           |
| A715                                                                  | Auto CAD Operator                                       | (BPS-07) | 1                  | 1          | 384,000             |                      | 422,000             |
| R047                                                                  | Road Inspector                                          | (BPS-07) | 4                  | 4          | 1,056,000           |                      | 1,162,000           |
| D112                                                                  | Driver                                                  | (BPS-06) | 1                  | 1          | 384,000             |                      | 422,000             |
| D006                                                                  | Daftari                                                 | (BPS-04) | 1                  | 1          | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 3                  | 3          | 312,000             |                      | 343,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |           |                     |                      |                     |
| <b>CA4340</b>                                                         | <b>Exective Engineer Highway Division<br/>Charsadda</b> |          |                    |           |                     |                      |                     |
| C099                                                                  | Cooli                                                   | (BPS-03) | 146                | 146       | 26,628,000          |                      | 29,291,000          |
| M021                                                                  | Mate                                                    | (BPS-03) | 10                 | 10        | 1,836,000           |                      | 2,020,000           |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 4                  | 4         | 684,000             |                      | 752,000             |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 2                  | 2         | 312,000             |                      | 343,000             |
| A01152                                                                | Personal pay                                            |          |                    |           | 150,000             | 150,000              | 165,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b>55,208,000</b>   | <b>55,208,000</b>    | <b>60,730,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b>55,208,000</b>   | <b>55,208,000</b>    | <b>60,729,000</b>   |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 5,000,000           | 5,000,000            | 5,500,000           |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 3,400,000           | 3,400,000            | 3,740,000           |
| A0121Q                                                                | Audit and Accounts Allowance                            |          |                    |           | 100,000             | 100,000              | 110,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 700,000             | 700,000              | 770,000             |
| A01226                                                                | Computer Allowance                                      |          |                    |           | 36,000              | 36,000               | 40,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |          |                    |           | 600,000             | 600,000              | 660,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees  |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0124C                                                                | Disparity Reduction Allowance                           |          |                    |           | 300,000             | 300,000              | 330,000             |
| A0124H                                                                | Special Allowance-2021                                  |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |          |                    |           | 6,200,000           | 6,200,000            | 6,820,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |          |                    |           | 6,500,000           | 6,500,000            | 7,150,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |          |                    |           | 20,000,000          | 20,000,000           | 22,000,000          |
| A01264                                                                | Technical Allowance                                     |          |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |          |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                         |          |                    |           |                     |                      | <b>1,000</b>        |
| 001                                                                   | Medical Charges                                         |          |                    |           |                     |                      | 1,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>CA4340</b>                                                         | <b>Exective Engineer Highway Division<br/>Charsadda</b> |                    |           |                         |                         |                         |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <b><u>1,110,000</u></b> | <b><u>1,110,000</u></b> | <b><u>1,249,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    | <b><u>69,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 7,000                   | 7,000                   | 7,000                   |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 50,000                  | 50,000                  | 62,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <b><u>350,000</u></b>   | <b><u>350,000</u></b>   | <b><u>434,000</u></b>   |
| A03303                                                                | Electricity                                             |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>434,000</u>          |
| 001                                                                   | Electricity                                             |                    |           | 350,000                 | 350,000                 | 434,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                    |           | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   |
| A03805                                                                | Travelling Allowance                                    |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Travelling Allowance                                    |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle      |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>350,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 350,000                 | 350,000                 | 350,000                 |
| A03808                                                                | Conveyance Charges                                      |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                      |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <b><u>293,000</u></b>   | <b><u>293,000</u></b>   | <b><u>336,000</u></b>   |
| A03901                                                                | Stationery                                              |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>223,000</u>          |
| 001                                                                   | Stationery                                              |                    |           | 180,000                 | 180,000                 | 223,000                 |
| A03902                                                                | Printing and Publication                                |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Printing and publication                                |                    |           | 30,000                  | 30,000                  | 30,000                  |
| A03905                                                                | Newspapers Periodicals and Books                        |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03907                                                                | Advertising & Publicity                                 |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>8,000</u>            |
| 001                                                                   | Advertising and Publicity                               |                    |           | 8,000                   | 8,000                   | 8,000                   |
| A03917                                                                | Law Charges                                             |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03970                                                                | Others                                                  |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>CA4340</b>                                                         | <b>Exective Engineer Highway Division<br/>Charsadda</b> |                    |           |                         |                         |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp          |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                                |                    |           | 50,000                  | 50,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                          |                    |           | 30,000                  | 30,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                    |           | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                     |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                     |                    |           | 30,000                  | 30,000                  | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   | <b><u>192,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>99,000</u></b>    |
| A13001                                                                | Transport                                               |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>99,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>CA4340</b>                                                         | <b>Exective Engineer Highway Division<br/>Charsadda</b> |                    |           |                     |                      |                     |
| 001                                                                   | Transport                                               |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 25,000              | 25,000               | 31,000              |
| <b>Exective Engineer Highway Division<br/>Charsadda</b>               |                                                         |                    |           | <b>102,295,000</b>  | <b>102,295,000</b>   | <b>112,188,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                     |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                     |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |          |                    |                  |                          |                          |                          |
| <b>CA7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Charsadda</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |                  | <b><u>41,099,000</u></b> | <b><u>41,099,000</u></b> | <b><u>45,208,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                    |          | <b><u>50</u></b>   | <b><u>50</u></b> | <b><u>21,303,000</u></b> | <b><u>21,303,000</u></b> | <b><u>23,432,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                        |          | <b><u>4</u></b>    | <b><u>4</u></b>  | <b><u>4,188,000</u></b>  | <b><u>4,188,000</u></b>  | <b><u>4,606,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                          |          | <u>4</u>           | <u>4</u>         | <u>4,188,000</u>         | <u>4,188,000</u>         | <u>4,606,000</u>         |
| E041                                                                  | Executive Engineer                                                  | (BPS-18) | 1                  | 1                | 12,000                   |                          | 13,000                   |
| D201                                                                  | Divisional Accounts Officer                                         | (BPS-17) | 1                  | 1                | 864,000                  |                          | 950,000                  |
| S135                                                                  | Sub Divisional Officer                                              | (BPS-17) | 1                  | 1                | 3,300,000                |                          | 3,630,000                |
| A057                                                                  | Assistant                                                           | (BPS-16) | 1                  | 1                | 12,000                   |                          | 13,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b><u>46</u></b>   | <b><u>46</u></b> | <b><u>17,115,000</u></b> | <b><u>17,115,000</u></b> | <b><u>18,826,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                         |          | <u>46</u>          | <u>46</u>        | <u>17,080,000</u>        | <u>17,080,000</u>        | <u>18,787,000</u>        |
| A006                                                                  | Accounts Clerk                                                      | (BPS-14) | 2                  | 2                | 800,000                  |                          | 880,000                  |
| J024                                                                  | Junior Scale Stenographer                                           | (BPS-14) | 1                  | 1                | 744,000                  |                          | 818,000                  |
| S035                                                                  | Senior Clerk                                                        | (BPS-14) | 2                  | 2                | 1,500,000                |                          | 1,650,000                |
| D095                                                                  | Divisional Head Draftsman                                           | (BPS-13) | 1                  | 1                | 672,000                  |                          | 739,000                  |
| Q003                                                                  | Quantity Surveyor                                                   | (BPS-12) | 1                  | 1                | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                        | (BPS-12) | 4                  | 4                | 2,000,000                |                          | 2,200,000                |
| D105                                                                  | Draftsman                                                           | (BPS-11) | 2                  | 2                | 900,000                  |                          | 990,000                  |
| J013                                                                  | Junior Clerk                                                        | (BPS-11) | 4                  | 4                | 2,000,000                |                          | 2,200,000                |
| W030                                                                  | Work Supervisor                                                     | (BPS-11) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| E019                                                                  | Electrician                                                         | (BPS-06) | 1                  | 1                | 852,000                  |                          | 937,000                  |
| M018                                                                  | Masson                                                              | (BPS-06) | 2                  | 2                | 12,000                   |                          | 13,000                   |
| W025                                                                  | Work Mistri                                                         | (BPS-06) | 1                  | 1                | 396,000                  |                          | 436,000                  |
| T029                                                                  | Tracer                                                              | (BPS-05) | 1                  | 1                | 12,000                   |                          | 13,000                   |
| D114                                                                  | Driver Heavy Duty                                                   | (BPS-04) | 4                  | 4                | 372,000                  |                          | 409,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>CA7017</b>                                                         | <b>Executive Engineer C &amp; W Building</b>           |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division Charsadda</b>                              |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                          | (BPS-04) | 1                  | 1         | 348,000             |                      | 383,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 1                  | 1         | 900,000             |                      | 990,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 6                  | 6         | 700,000             |                      | 770,000             |
| D005                                                                  | Dafadar                                                | (BPS-03) | 1                  | 1         | 348,000             |                      | 383,000             |
| D006                                                                  | Daftari                                                | (BPS-03) | 1                  | 1         | 348,000             |                      | 383,000             |
| M010                                                                  | Mali                                                   | (BPS-03) | 1                  | 1         | 900,000             |                      | 990,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 6                  | 6         | 1,500,000           |                      | 1,650,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 924,000             |                      | 1,016,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 35,000              | 35,000               | 39,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>19,796,000</b>   | <b>19,796,000</b>    | <b>21,776,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>19,796,000</b>   | <b>19,796,000</b>    | <b>21,775,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,990,000           | 1,990,000            | 2,189,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,670,000           | 1,670,000            | 1,837,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 450,000             | 450,000              | 495,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 450,000             | 450,000              | 495,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 260,000             | 260,000              | 286,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 94,000              | 94,000               | 103,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 170,000             | 170,000              | 187,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 120,000             | 120,000              | 132,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 20,000              | 20,000               | 22,000              |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 70,000              | 70,000               | 77,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 74,000              | 74,000               | 81,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 2,400,000           | 2,400,000            | 2,640,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 7,200,000           | 7,200,000            | 7,920,000           |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 828,000             | 828,000              | 911,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>CA7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Charsadda</b> |                    |           |                     |                      |                     |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                                     |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                                     |                    |           |                     |                      | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                     |                    |           | <b>3,748,000</b>    | <b>3,748,000</b>     | <b>2,144,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                         |                    |           | <b>263,000</b>      | <b>263,000</b>       | <b>323,000</b>      |
| A03201                                                                | Postage and Telegraph                                               |                    |           | 13,000              | 13,000               | 13,000              |
| A03202                                                                | Telephone and Trunk Call                                            |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                              |                    |           | <b>2,400,000</b>    | <b>2,400,000</b>     | <b>700,000</b>      |
| A03303                                                                | Electricity                                                         |                    |           | 2,400,000           | 2,400,000            | 700,000             |
| 001                                                                   | Electricity                                                         |                    |           | 2,400,000           | 2,400,000            | 700,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |                    |           | <b>815,000</b>      | <b>815,000</b>       | <b>815,000</b>      |
| A03805                                                                | Travelling Allowance                                                |                    |           | 360,000             | 360,000              | 360,000             |
| 001                                                                   | Travelling Allowance                                                |                    |           | 360,000             | 360,000              | 360,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                  |                    |           | 450,000             | 450,000              | 450,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                 |                    |           | 450,000             | 450,000              | 450,000             |
| A03808                                                                | Conveyance Charges                                                  |                    |           | 5,000               | 5,000                | 5,000               |
| 001                                                                   | Conveyance Charges                                                  |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                |                    |           | <b>270,000</b>      | <b>270,000</b>       | <b>306,000</b>      |
| A03901                                                                | Stationery                                                          |                    |           | 150,000             | 150,000              | 186,000             |
| 001                                                                   | Stationery                                                          |                    |           | 150,000             | 150,000              | 186,000             |
| A03902                                                                | Printing and Publication                                            |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                                            |                    |           | 50,000              | 50,000               | 50,000              |
| A03917                                                                | Law Charges                                                         |                    |           | 30,000              | 30,000               | 30,000              |
| A03970                                                                | Others                                                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                              |                    |           | 40,000              | 40,000               | 40,000              |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                         |                         |                         |
| <b>CA7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Charsadda</b> |                    |           |                         |                         |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                          |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                  |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                          |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                        |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire               |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                      |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                        |                    |           | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    | <u><b>1,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                                      |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                      |                    |           | 20,000                  | 20,000                  | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |                    |           | <u><b>252,000</b></u>   | <u><b>252,000</b></u>   | <u><b>312,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                              |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u>   | <u><b>248,000</b></u>   |
| A13001                                                                | Transport                                                           |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Transport                                                           |                    |           | 200,000                 | 200,000                 | 248,000                 |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |                    |           | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    | <u><b>62,000</b></u>    |
| A13201                                                                | Furniture and Fixture                                               |                    |           | 50,000                  | 50,000                  | 62,000                  |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| A13703                                                                | I.T. Equipment                                                      |                    |           | 2,000                   | 2,000                   | 2,000                   |

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|                                                                       |                                                         |                |           |            |            |            |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------------|-----------|------------|------------|------------|
| 045101                                                                |                                                         | ADMINISTRATION |           |            |            |            |
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF      |           | BUDGET     | REVISED    | BUDGET     |
|                                                                       |                                                         | POSTS          |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                                         | 2023-2024      | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                                         |                |           | Rs         | Rs         | Rs         |
| 04                                                                    | ECONOMIC AFFAIRS                                        |                |           |            |            |            |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                              |                |           |            |            |            |
| 0451                                                                  | ADMINISTRATION                                          |                |           |            |            |            |
| 045101                                                                | ADMINISTRATION                                          |                |           |            |            |            |
| CA7017                                                                | Executive Engineer C & W Building<br>Division Charsadda |                |           |            |            |            |
| Executive Engineer C & W Building<br>Division Charsadda               |                                                         |                |           | 46,119,000 | 46,119,000 | 49,865,000 |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                             |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |                   |                           |                           |                           |
| <b>CL7019</b>                                                         | <b>Executive Engineer C &amp; W Chitral</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |          |                    |                   | <b><u>105,387,000</u></b> | <b><u>105,387,000</u></b> | <b><u>113,872,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |          | <b><u>203</u></b>  | <b><u>203</u></b> | <b><u>57,672,000</u></b>  | <b><u>57,672,000</u></b>  | <b><u>63,438,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |          | <b><u>5</u></b>    | <b><u>5</u></b>   | <b><u>3,160,000</u></b>   | <b><u>3,160,000</u></b>   | <b><u>3,476,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                  |          | <u>5</u>           | <u>5</u>          | <u>3,160,000</u>          | <u>3,160,000</u>          | <u>3,476,000</u>          |
| E041                                                                  | Executive Engineer                          | (BPS-18) | 1                  | 1                 | 700,000                   |                           | 770,000                   |
| D201                                                                  | Divisional Accounts Officer                 | (BPS-17) | 1                  | 1                 | 500,000                   |                           | 550,000                   |
| S135                                                                  | Sub Divisional Officer                      | (BPS-17) | 2                  | 2                 | 1,576,000                 |                           | 1,734,000                 |
| A057                                                                  | Assistant                                   | (BPS-16) | 1                  | 1                 | 384,000                   |                           | 422,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |          | <b><u>198</u></b>  | <b><u>198</u></b> | <b><u>54,512,000</u></b>  | <b><u>54,512,000</u></b>  | <b><u>59,962,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                 |          | <u>198</u>         | <u>198</u>        | <u>54,112,000</u>         | <u>54,112,000</u>         | <u>59,522,000</u>         |
| A006                                                                  | Accounts Clerk                              | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                   | (BPS-14) | 1                  | 1                 | 500,000                   |                           | 550,000                   |
| S035                                                                  | Senior Clerk                                | (BPS-14) | 2                  | 2                 | 900,000                   |                           | 990,000                   |
| S115                                                                  | Stenographer                                | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| Q003                                                                  | Quantity Surveyor                           | (BPS-12) | 1                  | 1                 | 200,000                   |                           | 220,000                   |
| S136                                                                  | Sub Engineer                                | (BPS-12) | 8                  | 8                 | 3,000,000                 |                           | 3,300,000                 |
| W030                                                                  | Work Supervisor                             | (BPS-12) | 1                  | 1                 | 516,000                   |                           | 568,000                   |
| D105                                                                  | Draftsman                                   | (BPS-11) | 2                  | 2                 | 800,000                   |                           | 880,000                   |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 6                  | 6                 | 1,500,000                 |                           | 1,650,000                 |
| G007                                                                  | Guage Reader                                | (BPS-07) | 2                  | 2                 | 700,000                   |                           | 770,000                   |
| M018                                                                  | Masson                                      | (BPS-07) | 4                  | 4                 | 2,000,000                 |                           | 2,200,000                 |
| P036                                                                  | Pipe Fitter                                 | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| R047                                                                  | Road Inspector                              | (BPS-07) | 3                  | 3                 | 900,000                   |                           | 990,000                   |
| T029                                                                  | Tracer                                      | (BPS-07) | 2                  | 2                 | 12,000                    |                           | 13,000                    |
| W026                                                                  | Work Munshi                                 | (BPS-07) | 5                  | 5                 | 200,000                   |                           | 220,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>CL7019</b>                                                         | <b>Executive Engineer C &amp; W Chitral</b> |          |                    |           |                     |                      |                     |
| B013                                                                  | Bearer                                      | (BPS-06) | 2                  | 2         | 600,000             |                      | 660,000             |
| B064                                                                  | Bearer For Rest House                       | (BPS-06) | 4                  | 4         | 2,000,000           |                      | 2,200,000           |
| C080                                                                  | Compressor Driver                           | (BPS-06) | 2                  | 2         | 1,000,000           |                      | 1,100,000           |
| C095                                                                  | Cook                                        | (BPS-06) | 5                  | 5         | 2,100,000           |                      | 2,310,000           |
| D112                                                                  | Driver                                      | (BPS-06) | 5                  | 5         | 2,000,000           |                      | 2,200,000           |
| C012                                                                  | Carpenter                                   | (BPS-04) | 2                  | 2         | 700,000             |                      | 770,000             |
| D005                                                                  | Dafadar                                     | (BPS-04) | 2                  | 2         | 612,000             |                      | 673,000             |
| E019                                                                  | Electrician                                 | (BPS-04) | 1                  | 1         | 732,000             |                      | 805,000             |
| M021                                                                  | Mate                                        | (BPS-04) | 4                  | 4         | 2,000,000           |                      | 2,200,000           |
| B010                                                                  | Barkandaz                                   | (BPS-03) | 2                  | 2         | 500,000             |                      | 550,000             |
| B015                                                                  | Bearer-Cum-Mali                             | (BPS-03) | 3                  | 3         | 1,404,000           |                      | 1,544,000           |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 14                 | 14        | 3,000,000           |                      | 3,300,000           |
| C098                                                                  | Cook-Cum-Chowkidar                          | (BPS-03) | 4                  | 4         | 1,200,000           |                      | 1,320,000           |
| C099                                                                  | Cooli                                       | (BPS-03) | 90                 | 90        | 20,000,000          |                      | 22,000,000          |
| M010                                                                  | Mali                                        | (BPS-03) | 5                  | 5         | 1,500,000           |                      | 1,650,000           |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 6                  | 6         | 1,500,000           |                      | 1,650,000           |
| S162                                                                  | Sweeper                                     | (BPS-03) | 7                  | 7         | 2,000,000           |                      | 2,200,000           |
| A01152                                                                | Personal pay                                |          |                    |           | 400,000             | 400,000              | 440,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>47,715,000</b>   | <b>47,715,000</b>    | <b>50,434,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>46,115,000</b>   | <b>46,115,000</b>    | <b>48,673,000</b>   |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 4,000,000           | 4,000,000            | 4,400,000           |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 3,300,000           | 3,300,000            | 3,630,000           |
| A01207                                                                | Washing Allowance                           |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A01208                                                                | Dress Allowance                             |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 800,000             | 800,000              | 880,000             |
| A01217                                                                | Medical Allowance                           |          |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| A0121Q                                                                | Audit and Accounts Allowance                |          |                    |           | 15,000              | 15,000               | 17,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |                    |           | 500,000             | 500,000              | 550,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |                    |           | 500,000             | 500,000              | 550,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                         |                         |                         |
| <b>CL7019</b>                                                         | <b>Executive Engineer C &amp; W Chitral</b>            |                    |           |                         |                         |                         |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01233                                                                | Unattractive Area Allowance                            |                    |           | <u>3,500,000</u>        | <u>3,500,000</u>        | <u>3,850,000</u>        |
| 001                                                                   | Unattractive Area Allowance                            |                    |           | 3,500,000               | 3,500,000               | 3,850,000               |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 1,500,000               | 1,500,000               | 1,650,000               |
| A0124L                                                                | Weather Allowance                                      |                    |           | 1,868,000               | 1,868,000               | 1,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 4,400,000               | 4,400,000               | 4,840,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 4,500,000               | 4,500,000               | 4,950,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 15,000,000              | 15,000,000              | 16,500,000              |
| A01264                                                                | Technical Allowance                                    |                    |           | 1,260,000               | 1,260,000               | 1,386,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <u><b>1,600,000</b></u> | <u><b>1,600,000</b></u> | <u><b>1,761,000</b></u> |
| A01274                                                                | Medical Charges                                        |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                        |                    |           |                         |                         | 1,000                   |
| A01284                                                                | Firewood Allowance                                     |                    |           | 1,600,000               | 1,600,000               | 1,760,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <u><b>2,507,000</b></u> | <u><b>2,507,000</b></u> | <u><b>2,725,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <u><b>81,000</b></u>    | <u><b>81,000</b></u>    | <u><b>95,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 21,000                  | 21,000                  | 21,000                  |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>620,000</b></u>   |
| A03303                                                                | Electricity                                            |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>620,000</u>          |
| 001                                                                   | Electricity                                            |                    |           | 500,000                 | 500,000                 | 620,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                    |           | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> |
| A03805                                                                | Travelling Allowance                                   |                    |           | <u>800,000</u>          | <u>800,000</u>          | <u>800,000</u>          |
| 001                                                                   | Travelling Allowance                                   |                    |           | 800,000                 | 800,000                 | 800,000                 |
| A03807                                                                | P.O.L Charges A.planes                                 |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                               |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                    |           | 600,000                 | 600,000                 | 600,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>CL7019</b>                                                         | <b>Executive Engineer C &amp; W Chitral</b>           |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>526,000</b>      | <b>526,000</b>       | <b>610,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 350,000             | 350,000              | 434,000             |
| 001                                                                   | Stationery                                            |                    |           | 350,000             | 350,000              | 434,000             |
| 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                      |                    |           | 20,000              | 20,000               | 20,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | 34,000              | 34,000               | 34,000              |
| 001                                                                   | Advertising and Publicity                             |                    |           | 34,000              | 34,000               | 34,000              |
| A03917                                                                | Law Charges                                           |                    |           | 50,000              | 50,000               | 50,000              |
| A03970                                                                | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 10,000,000          | 10,000,000           | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>113,000</b>      | <b>113,000</b>       | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>33,000</b>       | <b>33,000</b>        | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                        |                    |           | 33,000              | 33,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                        |                    |           | 33,000              | 33,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | 40,000              | 40,000               | 1,000               |
| 001                                                                   | Plant and Machinery                                   |                    |           | 40,000              | 40,000               | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>CL7019</b>                                                         | <b>Executive Engineer C &amp; W Chitral</b>       |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                           |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Executive Engineer C &amp; W Chitral</b>                           |                                                   |                    |           | <b>118,957,000</b>  | <b>118,957,000</b>   | <b>118,234,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                               |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                               |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |          |                    |                  |                          |                          |                          |
| <b>DA4267</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Dir Lower</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                      |          |                    |                  | <b><u>16,209,000</u></b> | <b><u>16,209,000</u></b> | <b><u>17,833,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                              |          | <b><u>20</u></b>   | <b><u>20</u></b> | <b><u>8,116,000</u></b>  | <b><u>8,116,000</u></b>  | <b><u>8,929,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                  |          | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>4,104,000</u></b>  | <b><u>4,104,000</u></b>  | <b><u>4,515,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                    |          | <u>5</u>           | <u>5</u>         | <u>4,104,000</u>         | <u>4,104,000</u>         | <u>4,515,000</u>         |
| S150                                                                  | Superintending Engineer                                       | (BPS-19) | 1                  | 1                | 900,000                  |                          | 990,000                  |
| S166                                                                  | Superintendent                                                | (BPS-17) | 1                  | 1                | 996,000                  |                          | 1,096,000                |
| A057                                                                  | Assistant                                                     | (BPS-16) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| C059                                                                  | Circle Head Draftsman                                         | (BPS-16) | 1                  | 1                | 828,000                  |                          | 911,000                  |
| S061                                                                  | Senior Scale Stenographer                                     | (BPS-16) | 1                  | 1                | 780,000                  |                          | 858,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                               |          | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>4,012,000</u></b>  | <b><u>4,012,000</u></b>  | <b><u>4,414,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                   |          | <u>15</u>          | <u>15</u>        | <u>4,012,000</u>         | <u>4,012,000</u>         | <u>4,414,000</u>         |
| A006                                                                  | Accounts Clerk                                                | (BPS-14) | 1                  | 1                | 348,000                  |                          | 383,000                  |
| D105                                                                  | Draftsman                                                     | (BPS-11) | 1                  | 1                | 420,000                  |                          | 462,000                  |
| J013                                                                  | Junior Clerk                                                  | (BPS-11) | 3                  | 3                | 1,000,000                |                          | 1,100,000                |
| T029                                                                  | Tracer                                                        | (BPS-07) | 1                  | 1                | 300,000                  |                          | 330,000                  |
| D112                                                                  | Driver                                                        | (BPS-06) | 1                  | 1                | 276,000                  |                          | 304,000                  |
| D006                                                                  | Daftari                                                       | (BPS-04) | 1                  | 1                | 240,000                  |                          | 264,000                  |
| C057                                                                  | Chowkidar                                                     | (BPS-03) | 2                  | 2                | 400,000                  |                          | 440,000                  |
| N005                                                                  | Naib Qasid                                                    | (BPS-03) | 4                  | 4                | 800,000                  |                          | 880,000                  |
| S162                                                                  | Sweeper                                                       | (BPS-03) | 1                  | 1                | 228,000                  |                          | 251,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                       |          |                    |                  | <b><u>8,093,000</u></b>  | <b><u>8,093,000</u></b>  | <b><u>8,904,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                               |          |                    |                  | <b><u>8,028,000</u></b>  | <b><u>8,028,000</u></b>  | <b><u>8,831,000</u></b>  |
| A01202                                                                | House Rent Allowance                                          |          |                    |                  | 708,000                  | 708,000                  | 779,000                  |
| A01203                                                                | Conveyance Allowance                                          |          |                    |                  | 522,000                  | 522,000                  | 574,000                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                               |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                         |                         |                         |
| <b>DA4267</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Dir Lower</b> |                    |           |                         |                         |                         |
| A01207                                                                | Washing Allowance                                             |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                                               |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                                          |                    |           | 43,000                  | 43,000                  | 47,000                  |
| A01217                                                                | Medical Allowance                                             |                    |           | 305,000                 | 305,000                 | 336,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                   |                    |           | 92,000                  | 92,000                  | 101,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                 |                    |           | 64,000                  | 64,000                  | 70,000                  |
| A01233                                                                | Unattractive Area Allowance                                   |                    |           | <u>240,000</u>          | <u>240,000</u>          | <u>264,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                   |                    |           | 240,000                 | 240,000                 | 264,000                 |
| A0124H                                                                | Special Allowance-2021                                        |                    |           | 408,000                 | 408,000                 | 449,000                 |
| A0124L                                                                | Weather Allowance                                             |                    |           | 40,000                  | 40,000                  | 44,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                    |                    |           | 801,000                 | 801,000                 | 881,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                   |                    |           | 808,000                 | 808,000                 | 889,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                   |                    |           | 2,787,000               | 2,787,000               | 3,066,000               |
| A01264                                                                | Technical Allowance                                           |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                   |                    |           | <u><b>65,000</b></u>    | <u><b>65,000</b></u>    | <u><b>73,000</b></u>    |
| A01274                                                                | Medical Charges                                               |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                               |                    |           |                         |                         | 1,000                   |
| A01284                                                                | Firewood Allowance                                            |                    |           | 65,000                  | 65,000                  | 72,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <u><b>1,060,000</b></u> | <u><b>1,060,000</b></u> | <u><b>1,132,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                   |                    |           | <u><b>110,000</b></u>   | <u><b>110,000</b></u>   | <u><b>124,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                         |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03202                                                                | Telephone and Trunk Call                                      |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                        |                    |           | <u><b>90,000</b></u>    | <u><b>90,000</b></u>    | <u><b>112,000</b></u>   |
| A03303                                                                | Electricity                                                   |                    |           | <u>90,000</u>           | <u>90,000</u>           | <u>112,000</u>          |
| 001                                                                   | Electricity                                                   |                    |           | 90,000                  | 90,000                  | 112,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                  |                    |           | <u><b>650,000</b></u>   | <u><b>650,000</b></u>   | <u><b>650,000</b></u>   |
| A03805                                                                | Travelling Allowance                                          |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>250,000</u>          |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                               |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                                              |  |                                  |                                   |                                  |
| <b>DA4267</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Dir Lower</b> |                                              |  |                                  |                                   |                                  |
| 001                                                                   | Travelling Allowance                                          |                                              |  | 250,000                          | 250,000                           | 250,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle            |                                              |  | <u>400,000</u>                   | <u>400,000</u>                    | <u>400,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator           |                                              |  | 400,000                          | 400,000                           | 400,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                          |                                              |  | <u>210,000</u>                   | <u>210,000</u>                    | <u>246,000</u>                   |
| A03901                                                                | Stationery                                                    |                                              |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>186,000</u>                   |
| 001                                                                   | Stationery                                                    |                                              |  | 150,000                          | 150,000                           | 186,000                          |
| A03905                                                                | Newspapers Periodicals and Books                              |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03970                                                                | Others                                                        |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Others                                                        |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                    |                                              |  |                                  |                                   | <u>600,000</u>                   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                          |                                              |  |                                  |                                   | <u>600,000</u>                   |
| A04114                                                                | Superannuation Encashment of L.P.R                            |                                              |  |                                  |                                   | 600,000                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                    |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                  |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire         |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                |                                              |  | 600,000                          | 600,000                           | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                  |                                              |  | <u>460,000</u>                   | <u>460,000</u>                    | <u>3,000</u>                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                               |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>1,000</u>                     |
| A09201                                                                | Hardware                                                      |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>1,000</u>                     |
| 001                                                                   | Hardware                                                      |                                              |  | 200,000                          | 200,000                           | 1,000                            |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>            |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>1,000</u>                     |
| A09601                                                                | Plant and Machinery                                           |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>1,000</u>                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>DA4267</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Dir Lower</b> |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                           |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>             |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                        |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                           |                    |           | 60,000              | 60,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                        |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| A13001                                                                | Transport                                                     |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| 001                                                                   | Transport                                                     |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                      |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                       |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                       |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                        |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                         |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Dir Lower</b>         |                                                               |                    |           | <b>18,429,000</b>   | <b>18,429,000</b>    | <b>20,292,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                                        |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                                        |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                      |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                  |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                  |          |                    |           |                                  |                                   |                                  |
| <b>DA4268</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Dir Lower</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                               |          |                    |           | <b><u>4,632,000</u></b>          | <b><u>4,632,000</u></b>           | <b><u>5,095,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                       |          | <b>9</b>           | <b>9</b>  | <b><u>2,228,000</u></b>          | <b><u>2,228,000</u></b>           | <b><u>2,451,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                           |          | <b>1</b>           | <b>1</b>  | <b><u>12,000</u></b>             | <b><u>12,000</u></b>              | <b><u>13,000</u></b>             |
| A01101                                                                | Total Basic Pay Of Officer                                                             |          | 1                  | 1         | <u>12,000</u>                    | <u>12,000</u>                     | <u>13,000</u>                    |
| A138                                                                  | Assistant Research Officer                                                             | (BPS-17) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                        |          | <b>8</b>           | <b>8</b>  | <b><u>2,216,000</u></b>          | <b><u>2,216,000</u></b>           | <b><u>2,438,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                                                            |          | 8                  | 8         | <u>2,216,000</u>                 | <u>2,216,000</u>                  | <u>2,438,000</u>                 |
| J013                                                                  | Junior Clerk                                                                           | (BPS-11) | 1                  | 1         | 400,000                          |                                   | 440,000                          |
| L001                                                                  | Laboratory Assistant                                                                   | (BPS-07) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| D112                                                                  | Driver                                                                                 | (BPS-06) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| L002                                                                  | Laboratory Attendant                                                                   | (BPS-04) | 2                  | 2         | 400,000                          |                                   | 440,000                          |
| C057                                                                  | Chowkidar                                                                              | (BPS-03) | 1                  | 1         | 228,000                          |                                   | 251,000                          |
| N005                                                                  | Naib Qasid                                                                             | (BPS-03) | 1                  | 1         | 360,000                          |                                   | 396,000                          |
| S162                                                                  | Sweeper                                                                                | (BPS-03) | 1                  | 1         | 228,000                          |                                   | 251,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                                |          |                    |           | <b><u>2,404,000</u></b>          | <b><u>2,404,000</u></b>           | <b><u>2,644,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                        |          |                    |           | <b><u>2,364,000</u></b>          | <b><u>2,364,000</u></b>           | <b><u>2,599,000</u></b>          |
| A01202                                                                | House Rent Allowance                                                                   |          |                    |           | 220,000                          | 220,000                           | 242,000                          |
| A01203                                                                | Conveyance Allowance                                                                   |          |                    |           | 188,000                          | 188,000                           | 207,000                          |
| A01207                                                                | Washing Allowance                                                                      |          |                    |           | 72,000                           | 72,000                            | 79,000                           |
| A01208                                                                | Dress Allowance                                                                        |          |                    |           | 72,000                           | 72,000                            | 79,000                           |
| A0120D                                                                | Integrated Allowance                                                                   |          |                    |           | 43,000                           | 43,000                            | 47,000                           |
| A01217                                                                | Medical Allowance                                                                      |          |                    |           | 144,000                          | 144,000                           | 158,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                            |          |                    |           | 32,000                           | 32,000                            | 35,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                          |          |                    |           | 23,000                           | 23,000                            | 25,000                           |
| A01233                                                                | Unattractive Area Allowance                                                            |          |                    |           | <u>96,000</u>                    | <u>96,000</u>                     | <u>106,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                        |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                      |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                  |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                  |                    |           |                       |                       |                       |
| <b>DA4268</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Dir Lower</b> |                    |           |                       |                       |                       |
| 001                                                                   | Unattractive Area Allowance                                                            |                    |           | 96,000                | 96,000                | 106,000               |
| A0124H                                                                | Special Allowance-2021                                                                 |                    |           | 84,000                | 84,000                | 92,000                |
| A0124L                                                                | Weather Allowance                                                                      |                    |           | 50,000                | 50,000                | 55,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                             |                    |           | 240,000               | 240,000               | 264,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                            |                    |           | 240,000               | 240,000               | 264,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                            |                    |           | 860,000               | 860,000               | 946,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                            |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>45,000</u></b>  |
| A01274                                                                | Medical Charges                                                                        |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                                        |                    |           |                       |                       | 1,000                 |
| A01284                                                                | Firewood Allowance                                                                     |                    |           | 40,000                | 40,000                | 44,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                        |                    |           | <b><u>850,000</u></b> | <b><u>850,000</u></b> | <b><u>994,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                            |                    |           | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  | <b><u>72,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                                                  |                    |           | 10,000                | 10,000                | 10,000                |
| A03202                                                                | Telephone and Trunk Call                                                               |                    |           | 50,000                | 50,000                | 62,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                                 |                    |           | <b><u>500,000</u></b> | <b><u>500,000</u></b> | <b><u>620,000</u></b> |
| A03303                                                                | Electricity                                                                            |                    |           | <u>500,000</u>        | <u>500,000</u>        | <u>620,000</u>        |
| 001                                                                   | Electricity                                                                            |                    |           | 500,000               | 500,000               | 620,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                           |                    |           | <b><u>200,000</u></b> | <b><u>200,000</u></b> | <b><u>200,000</u></b> |
| A03805                                                                | Travelling Allowance                                                                   |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                                                   |                    |           | 100,000               | 100,000               | 100,000               |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                     |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                    |                    |           | 100,000               | 100,000               | 100,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                                   |                    |           | <b><u>90,000</u></b>  | <b><u>90,000</u></b>  | <b><u>102,000</u></b> |
| A03901                                                                | Stationery                                                                             |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                        |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                      |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                  |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                  |                    |           |                       |                       |                       |
| <b>DA4268</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Dir Lower</b> |                    |           |                       |                       |                       |
| 001                                                                   | Stationery                                                                             |                    |           | 50,000                | 50,000                | 62,000                |
| A03970                                                                | Others                                                                                 |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001                                                                   | Others                                                                                 |                    |           | 40,000                | 40,000                | 40,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                             |                    |           |                       |                       | <u><b>600,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                                   |                    |           |                       |                       | <u><b>600,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                                     |                    |           |                       |                       | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                           |                    |           | <u><b>270,000</b></u> | <u><b>270,000</b></u> | <u><b>5,000</b></u>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                        |                    |           | <u><b>140,000</b></u> | <u><b>140,000</b></u> | <u><b>2,000</b></u>   |
| A09201                                                                | Hardware                                                                               |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>          |
| 001                                                                   | Hardware                                                                               |                    |           | 100,000               | 100,000               | 1,000                 |
| A09203                                                                | I.T. Equipment                                                                         |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                                                         |                    |           | 40,000                | 40,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                     |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                                                    |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                                                    |                    |           | 50,000                | 50,000                | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                      |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>2,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                                                 |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>2,000</u>          |
| 001                                                                   | Furniture & Fixture                                                                    |                    |           | 80,000                | 80,000                | 2,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                                   |                    |           | <u><b>180,000</b></u> | <u><b>180,000</b></u> | <u><b>223,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                                 |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>62,000</b></u>  |
| A13001                                                                | Transport                                                                              |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>         |
| 001                                                                   | Transport                                                                              |                    |           | 50,000                | 50,000                | 62,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                      |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                  |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                  |                    |           |                     |                      |                     |
| <b>DA4268</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Dir Lower</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                                                |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                                 |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                                                  |                    |           | 30,000              | 30,000               | 37,000              |
|                                                                       | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Dir Lower</b> |                    |           | <b>5,932,000</b>    | <b>5,932,000</b>     | <b>6,917,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |          |                    |                   |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |          |                    |                   |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |          |                    |                   |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |                   |                          |                          |                          |
| <b>DA4370</b>                                                         | <b>Exective Engineer Highway Division Dir Lower</b> |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |                   | <b><u>58,875,000</u></b> | <b><u>58,875,000</u></b> | <b><u>64,708,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b><u>101</u></b>  | <b><u>101</u></b> | <b><u>25,482,000</u></b> | <b><u>25,482,000</u></b> | <b><u>28,032,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b><u>9</u></b>    | <b><u>9</u></b>   | <b><u>4,647,000</u></b>  | <b><u>4,647,000</u></b>  | <b><u>5,113,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                          |          | <u>9</u>           | <u>9</u>          | <u>4,632,000</u>         | <u>4,632,000</u>         | <u>5,096,000</u>         |
| E041                                                                  | Executive Engineer                                  | (BPS-18) | 1                  | 1                 | 672,000                  |                          | 739,000                  |
| D201                                                                  | Divisional Accounts Officer                         | (BPS-17) | 1                  | 1                 | 540,000                  |                          | 594,000                  |
| S135                                                                  | Sub Divisional Officer                              | (BPS-17) | 3                  | 3                 | 2,088,000                |                          | 2,297,000                |
| A057                                                                  | Assistant                                           | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| C082                                                                  | Computer Operator                                   | (BPS-16) | 3                  | 3                 | 996,000                  |                          | 1,096,000                |
| A01105                                                                | Qualification Pay                                   |          |                    |                   | 15,000                   | 15,000                   | 17,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b><u>92</u></b>   | <b><u>92</u></b>  | <b><u>20,835,000</u></b> | <b><u>20,835,000</u></b> | <b><u>22,919,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                         |          | <u>92</u>          | <u>92</u>         | <u>20,700,000</u>        | <u>20,700,000</u>        | <u>22,770,000</u>        |
| A006                                                                  | Accounts Clerk                                      | (BPS-14) | 1                  | 1                 | 500,000                  |                          | 550,000                  |
| H021                                                                  | Head Draftsman                                      | (BPS-14) | 1                  | 1                 | 400,000                  |                          | 440,000                  |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 3                  | 3                 | 1,500,000                |                          | 1,650,000                |
| D105                                                                  | Draftsman                                           | (BPS-12) | 1                  | 1                 | 400,000                  |                          | 440,000                  |
| Q003                                                                  | Quantity Surveyor                                   | (BPS-12) | 1                  | 1                 | 500,000                  |                          | 550,000                  |
| S136                                                                  | Sub Engineer                                        | (BPS-12) | 11                 | 11                | 5,000,000                |                          | 5,500,000                |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 1                  | 1                 | 600,000                  |                          | 660,000                  |
| A715                                                                  | Auto CAD Operator                                   | (BPS-07) | 1                  | 1                 | 400,000                  |                          | 440,000                  |
| R047                                                                  | Road Inspector                                      | (BPS-07) | 8                  | 8                 | 2,000,000                |                          | 2,200,000                |
| R049                                                                  | Road Roller Driver                                  | (BPS-07) | 3                  | 3                 | 600,000                  |                          | 660,000                  |
| D112                                                                  | Driver                                              | (BPS-06) | 3                  | 3                 | 936,000                  |                          | 1,030,000                |
| M018                                                                  | Masson                                              | (BPS-06) | 1                  | 1                 | 400,000                  |                          | 440,000                  |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>DA4370</b>                                                         | <b>Executive Engineer Highway Division Dir Lower</b> |          |                    |           |                     |                      |                     |
| D006                                                                  | Daftari                                              | (BPS-04) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| C099                                                                  | Cooli                                                | (BPS-03) | 42                 | 42        | 4,000,000           |                      | 4,400,000           |
| M021                                                                  | Mate                                                 | (BPS-03) | 3                  | 3         | 400,000             |                      | 440,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 800,000             |                      | 880,000             |
| R048                                                                  | Road Roller Cleaner                                  | (BPS-03) | 4                  | 4         | 800,000             |                      | 880,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 600,000             |                      | 660,000             |
| A01152                                                                | Personal pay                                         |          |                    |           | 135,000             | 135,000              | 149,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>33,393,000</b>   | <b>33,393,000</b>    | <b>36,676,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>32,957,000</b>   | <b>32,957,000</b>    | <b>36,246,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 2,700,000           | 2,700,000            | 2,970,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 2,400,000           | 2,400,000            | 2,640,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 637,000             | 637,000              | 701,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 637,000             | 637,000              | 701,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 383,000             | 383,000              | 421,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0121Q                                                                | Audit and Accounts Allowance                         |          |                    |           | 44,000              | 44,000               | 48,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 406,000             | 406,000              | 447,000             |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 54,000              | 54,000               | 59,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 290,000             | 290,000              | 319,000             |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                         |          |                    |           | 3,000               | 3,000                |                     |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>1,133,000</b>    | <b>1,133,000</b>     | <b>1,246,000</b>    |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 1,133,000           | 1,133,000            | 1,246,000           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                         |          |                    |           | 3,000               | 3,000                |                     |
| A0124C                                                                | Disparity Reduction Allowance                        |          |                    |           | 160,000             | 160,000              | 176,000             |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 1,344,000           | 1,344,000            | 1,478,000           |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 850,000             | 850,000              | 935,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 3,327,000           | 3,327,000            | 3,660,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 3,480,000           | 3,480,000            | 3,828,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 12,490,000          | 12,490,000           | 13,739,000          |
| A01264                                                                | Technical Allowance                                  |          |                    |           | 1,016,000           | 1,016,000            | 1,118,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>DA4370</b>                                                         | <b>Exective Engineer Highway Division Dir<br/>Lower</b> |                                              |  |                                  |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                              |  | <b><u>436,000</u></b>            | <b><u>436,000</u></b>             | <b><u>430,000</u></b>            |
| A01274                                                                | Medical Charges                                         |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                         |                                              |  |                                  |                                   | 1,000                            |
| A01284                                                                | Firewood Allowance                                      |                                              |  | 390,000                          | 390,000                           | 429,000                          |
| A01289                                                                | Teaching Allowance                                      |                                              |  | 46,000                           | 46,000                            |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                              |  | <b><u>2,672,000</u></b>          | <b><u>2,672,000</u></b>           | <b><u>2,883,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                              |  | <b><u>80,000</u></b>             | <b><u>80,000</u></b>              | <b><u>97,000</u></b>             |
| A03201                                                                | Postage and Telegraph                                   |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03202                                                                | Telephone and Trunk Call                                |                                              |  | 70,000                           | 70,000                            | 87,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                                              |  | <b><u>260,000</u></b>            | <b><u>260,000</u></b>             | <b><u>322,000</u></b>            |
| A03303                                                                | Electricity                                             |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| 001                                                                   | Electricity                                             |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| A03305                                                                | POL fore Generator                                      |                                              |  | 60,000                           | 60,000                            | 74,000                           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                            |                                              |  | <b><u>300,000</u></b>            | <b><u>300,000</u></b>             | <b><u>372,000</u></b>            |
| A03402                                                                | Rent for Office Building                                |                                              |  | 300,000                          | 300,000                           | 372,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                                              |  | <b><u>1,417,000</u></b>          | <b><u>1,417,000</u></b>           | <b><u>1,417,000</u></b>          |
| A03805                                                                | Travelling Allowance                                    |                                              |  | <u>667,000</u>                   | <u>667,000</u>                    | <u>667,000</u>                   |
| 001                                                                   | Travelling Allowance                                    |                                              |  | 667,000                          | 667,000                           | 667,000                          |
| A03807                                                                | P.O.L Charges A.planes                                  |                                              |  | <u>750,000</u>                   | <u>750,000</u>                    | <u>750,000</u>                   |
|                                                                       | H.coptors S.Cars M/Cycle                                |                                              |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                                              |  | 750,000                          | 750,000                           | 750,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                                              |  | <b><u>615,000</u></b>            | <b><u>615,000</u></b>             | <b><u>675,000</u></b>            |
| A03901                                                                | Stationery                                              |                                              |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>310,000</u>                   |
| 001                                                                   | Stationery                                              |                                              |  | 250,000                          | 250,000                           | 310,000                          |



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|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                          |                    |           | <b>Rs</b>               | <b>Rs</b>               | <b>Rs</b>               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                         |                         |                         |
| <b>DA4370</b>                                                         | <b>Executive Engineer Highway Division Dir<br/>Lower</b> |                    |           |                         |                         |                         |
| A03902                                                                | Printing and Publication                                 |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Printing and publication                                 |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03907                                                                | Advertising & Publicity                                  |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001                                                                   | Advertising and Publicity                                |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03917                                                                | Law Charges                                              |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03970                                                                | Others                                                   |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001                                                                   | Others                                                   |                    |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |                    |           | <u><b>1,264,000</b></u> | <u><b>1,264,000</b></u> | <u><b>1,264,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                     |                    |           | <u><b>1,264,000</b></u> | <u><b>1,264,000</b></u> | <u><b>1,264,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                       |                    |           | 1,264,000               | 1,264,000               | 1,264,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>               |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                             |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire    |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp           |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                             |                    |           | <u><b>430,000</b></u>   | <u><b>430,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                          |                    |           | <u><b>250,000</b></u>   | <u><b>250,000</b></u>   | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                 |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                                 |                    |           | 150,000                 | 150,000                 | 1,000                   |
| A09203                                                                | I.T. Equipment                                           |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                           |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>       |                    |           | <u><b>80,000</b></u>    | <u><b>80,000</b></u>    | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                      |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                      |                    |           | 80,000                  | 80,000                  | 1,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>DA4370</b>                                                         | <b>Exective Engineer Highway Division Dir<br/>Lower</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13001                                                                | Transport                                               |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Transport                                               |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Exective Engineer Highway Division Dir<br/>Lower</b>               |                                                         |                    |           | <b>64,141,000</b>   | <b>64,141,000</b>    | <b>69,831,000</b>   |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |          |                    |           |                     |                      |                     |
| <b>DA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Dir Lower</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b>51,506,000</b>   | <b>51,506,000</b>    | <b>56,010,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                    |          | <b>71</b>          | <b>71</b> | <b>27,068,000</b>   | <b>27,068,000</b>    | <b>29,774,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                        |          | <b>6</b>           | <b>6</b>  | <b>4,014,000</b>    | <b>4,014,000</b>     | <b>4,415,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                          |          | 6                  | 6         | 4,000,000           | 4,000,000            | 4,400,000           |
| E041                                                                  | Executive Engineer                                                  | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer                                         | (BPS-17) | 1                  | 1         | 600,000             |                      | 660,000             |
| S135                                                                  | Sub Divisional Officer                                              | (BPS-17) | 3                  | 3         | 2,000,000           |                      | 2,200,000           |
| A057                                                                  | Assistant                                                           | (BPS-16) | 1                  | 1         | 500,000             |                      | 550,000             |
| A01105                                                                | Qualification Pay                                                   |          |                    |           | 14,000              | 14,000               | 15,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>65</b>          | <b>65</b> | <b>23,054,000</b>   | <b>23,054,000</b>    | <b>25,359,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                         |          | 65                 | 65        | 22,980,000          | 22,980,000           | 25,278,000          |
| A006                                                                  | Accounts Clerk                                                      | (BPS-14) | 3                  | 3         | 900,000             |                      | 990,000             |
| S035                                                                  | Senior Clerk                                                        | (BPS-14) | 3                  | 3         | 2,500,000           |                      | 2,750,000           |
| S115                                                                  | Stenographer                                                        | (BPS-14) | 1                  | 1         | 500,000             |                      | 550,000             |
| D095                                                                  | Divisional Head Draftsman                                           | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                                                   | (BPS-12) | 1                  | 1         | 200,000             |                      | 220,000             |
| S136                                                                  | Sub Engineer                                                        | (BPS-12) | 10                 | 10        | 3,000,000           |                      | 3,300,000           |
| D105                                                                  | Draftsman                                                           | (BPS-11) | 1                  | 1         | 500,000             |                      | 550,000             |
| J013                                                                  | Junior Clerk                                                        | (BPS-11) | 6                  | 6         | 2,000,000           |                      | 2,200,000           |
| W030                                                                  | Work Supervisor                                                     | (BPS-11) | 1                  | 1         | 300,000             |                      | 330,000             |
| C012                                                                  | Carpenter                                                           | (BPS-07) | 1                  | 1         | 300,000             |                      | 330,000             |
| E019                                                                  | Electrician                                                         | (BPS-07) | 1                  | 1         | 300,000             |                      | 330,000             |
| P008                                                                  | Painter                                                             | (BPS-07) | 1                  | 1         | 444,000             |                      | 488,000             |
| T029                                                                  | Tracer                                                              | (BPS-07) | 2                  | 2         | 700,000             |                      | 770,000             |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>DA7018</b>                                                         | <b>Executive Engineer C &amp; W Building</b>          |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division Dir Lower</b>                             |          |                    |           |                     |                      |                     |
| W026                                                                  | Work Munshi                                           | (BPS-07) | 2                  | 2         | 700,000             |                      | 770,000             |
| C080                                                                  | Compressor Driver                                     | (BPS-06) | 1                  | 1         | 400,000             |                      | 440,000             |
| D112                                                                  | Driver                                                | (BPS-06) | 5                  | 5         | 2,000,000           |                      | 2,200,000           |
| P047                                                                  | Plumber                                               | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| T049                                                                  | Tubewell Operator                                     | (BPS-06) | 2                  | 2         | 840,000             |                      | 924,000             |
| D005                                                                  | Dafadar                                               | (BPS-04) | 1                  | 1         | 288,000             |                      | 317,000             |
| B010                                                                  | Barkandaz                                             | (BPS-03) | 3                  | 3         | 700,000             |                      | 770,000             |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 6                  | 6         | 2,000,000           |                      | 2,200,000           |
| D006                                                                  | Daftari                                               | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| M010                                                                  | Mali                                                  | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 8                  | 8         | 3,000,000           |                      | 3,300,000           |
| S162                                                                  | Sweeper                                               | (BPS-03) | 1                  | 1         | 400,000             |                      | 440,000             |
| A01152                                                                | Personal pay                                          |          |                    |           | 74,000              | 74,000               | 81,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>24,438,000</b>   | <b>24,438,000</b>    | <b>26,236,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>24,130,000</b>   | <b>24,130,000</b>    | <b>25,960,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 2,109,000           | 2,109,000            | 2,320,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 1,922,000           | 1,922,000            | 2,114,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 375,000             | 375,000              | 413,000             |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 375,000             | 375,000              | 413,000             |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 225,000             | 225,000              | 248,000             |
| A0120N                                                                | Special allowances @ 30% of<br>basic pay for Secretar |          |                    |           | 21,000              | 21,000               | 23,000              |
| A0120X                                                                | Adhoc Allowance - 2010                                |          |                    |           | 385,000             | 385,000              |                     |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0121A                                                                | Ad - hoc Allowance - 2011                             |          |                    |           | 10,000              | 10,000               |                     |
| A0121M                                                                | Adhoc Relief Allowance - 2012                         |          |                    |           | 16,000              | 16,000               | 18,000              |
| A0121Q                                                                | Audit and Accounts Allowance                          |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 246,000             | 246,000              | 271,000             |
| A0121Z                                                                | Adhoc Relief Allowance-2014                           |          |                    |           | 7,000               | 7,000                | 8,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 165,000             | 165,000              | 182,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>DA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Dir Lower</b> |                    |           |                     |                      |                     |
| A0122M                                                                | Adhoc Releif Allowance 2016                                         |                    |           | 12,000              | 12,000               |                     |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                        |                    |           | 8,000               | 8,000                |                     |
| A01233                                                                | Unattractive Area Allowance                                         |                    |           | <u>858,000</u>      | <u>858,000</u>       | <u>944,000</u>      |
| 001                                                                   | Unattractive Area Allowance                                         |                    |           | 858,000             | 858,000              | 944,000             |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                        |                    |           | 2,000               | 2,000                |                     |
| A01243                                                                | Special travelling allowance                                        |                    |           | 116,000             | 116,000              |                     |
| A0124C                                                                | Disparity Reduction Allowance                                       |                    |           | 241,000             | 241,000              | 265,000             |
| A0124H                                                                | Special Allowance-2021                                              |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| A0124L                                                                | Weather Allowance                                                   |                    |           | 515,000             | 515,000              | 567,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                          |                    |           | 1,944,000           | 1,944,000            | 2,138,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                         |                    |           | 2,232,000           | 2,232,000            | 2,455,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                         |                    |           | 7,990,000           | 7,990,000            | 8,789,000           |
| A01264                                                                | Technical Allowance                                                 |                    |           | 2,018,000           | 2,018,000            | 2,220,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |                    |           | <u>308,000</u>      | <u>308,000</u>       | <u>276,000</u>      |
| A01274                                                                | Medical Charges                                                     |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Medical Charges                                                     |                    |           |                     |                      | 1,000               |
| A01284                                                                | Firewood Allowance                                                  |                    |           | 250,000             | 250,000              | 275,000             |
| A01289                                                                | Teaching Allowance                                                  |                    |           | 58,000              | 58,000               |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                     |                    |           | <u>8,294,000</u>    | <u>8,294,000</u>     | <u>8,316,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                         |                    |           | <u>94,000</u>       | <u>94,000</u>        | <u>114,000</u>      |
| A03201                                                                | Postage and Telegraph                                               |                    |           | 9,000               | 9,000                | 9,000               |
| A03202                                                                | Telephone and Trunk Call                                            |                    |           | 85,000              | 85,000               | 105,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                              |                    |           | <u>5,400,000</u>    | <u>5,400,000</u>     | <u>6,000,000</u>    |
| A03303                                                                | Electricity                                                         |                    |           | <u>5,400,000</u>    | <u>5,400,000</u>     | <u>6,000,000</u>    |
| 001                                                                   | Electricity                                                         |                    |           | 5,400,000           | 5,400,000            | 6,000,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |                    |           | <u>2,170,000</u>    | <u>2,170,000</u>     | <u>1,500,000</u>    |
| A03805                                                                | Travelling Allowance                                                |                    |           | <u>1,370,000</u>    | <u>1,370,000</u>     | <u>800,000</u>      |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>DA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Dir Lower</b> |                    |           |                     |                      |                     |
| 001                                                                   | Travelling Allowance                                                |                    |           | 1,370,000           | 1,370,000            | 800,000             |
| A03807                                                                | P.O.L Charges A.planes                                              |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>700,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                 |                    |           | 800,000             | 800,000              | 700,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                |                    |           | <u>630,000</u>      | <u>630,000</u>       | <u>702,000</u>      |
| A03901                                                                | Stationery                                                          |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| 001                                                                   | Stationery                                                          |                    |           | 300,000             | 300,000              | 372,000             |
| A03902                                                                | Printing and Publication                                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Printing and publication                                            |                    |           | 100,000             | 100,000              | 100,000             |
| A03907                                                                | Advertising & Publicity                                             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Advertising and Publicity                                           |                    |           | 50,000              | 50,000               | 50,000              |
| A03970                                                                | Others                                                              |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>180,000</u>      |
| 001                                                                   | Others                                                              |                    |           | 180,000             | 180,000              | 180,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                          |                    |           | <u>1,480,000</u>    | <u>1,480,000</u>     | <u>1,480,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                |                    |           | <u>1,480,000</u>    | <u>1,480,000</u>     | <u>1,480,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                  |                    |           | 1,480,000           | 1,480,000            | 1,480,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                          |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                        |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of                                      |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
|                                                                       | G. Serv. who expire                                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                      |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                        |                    |           | <u>620,000</u>      | <u>620,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                                            |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                                            |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                      |                    |           | 100,000             | 100,000              | 1,000               |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>DA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Dir Lower</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                  |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                                 |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                                 |                    |           | 270,000             | 270,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                 |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |                    |           | <u>330,000</u>      | <u>330,000</u>       | <u>409,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13001                                                                | Transport                                                           |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Transport                                                           |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                             |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>99,000</u>       |
| A13201                                                                | Furniture and Fixture                                               |                    |           | 80,000              | 80,000               | 99,000              |
| <b>Executive Engineer C &amp; W Building<br/>Division Dir Lower</b>   |                                                                     |                    |           | <b>63,430,000</b>   | <b>63,430,000</b>    | <b>67,419,000</b>   |

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|-----------------------------------------------------------------------|-------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                             |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                             |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                       |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                       |          |                    |           |                                  |                                   |                                  |
| <b>DI4367</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>DI Khan</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |           | <b>13,518,000</b>                | <b>13,518,000</b>                 | <b>14,873,000</b>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                            |          | <b>20</b>          | <b>20</b> | <b>7,104,000</b>                 | <b>7,104,000</b>                  | <b>7,814,000</b>                 |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>5</b>           | <b>5</b>  | <b>3,720,000</b>                 | <b>3,720,000</b>                  | <b>4,092,000</b>                 |
| A01101                                                                | Total Basic Pay Of Officer                                  |          | 5                  | 5         | 3,720,000                        | 3,720,000                         | 4,092,000                        |
| S150                                                                  | Superintending Engineer                                     | (BPS-18) | 1                  | 1         | 1,404,000                        |                                   | 1,544,000                        |
| S166                                                                  | Superintendent                                              | (BPS-17) | 1                  | 1         | 1,080,000                        |                                   | 1,188,000                        |
| A057                                                                  | Assistant                                                   | (BPS-16) | 1                  | 1         | 588,000                          |                                   | 647,000                          |
| C059                                                                  | Circle Head Draftsman                                       | (BPS-16) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| S061                                                                  | Senior Scale Stenographer                                   | (BPS-16) | 1                  | 1         | 636,000                          |                                   | 700,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>15</b>          | <b>15</b> | <b>3,384,000</b>                 | <b>3,384,000</b>                  | <b>3,722,000</b>                 |
| A01151                                                                | Total Basic Pay Other Staff                                 |          | 15                 | 15        | 3,384,000                        | 3,384,000                         | 3,722,000                        |
| A006                                                                  | Accounts Clerk                                              | (BPS-14) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| D105                                                                  | Draftsman                                                   | (BPS-11) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| J013                                                                  | Junior Clerk                                                | (BPS-11) | 3                  | 3         | 1,000,000                        |                                   | 1,100,000                        |
| T029                                                                  | Tracer                                                      | (BPS-07) | 1                  | 1         | 264,000                          |                                   | 290,000                          |
| D112                                                                  | Driver                                                      | (BPS-06) | 1                  | 1         | 276,000                          |                                   | 304,000                          |
| D006                                                                  | Daftari                                                     | (BPS-04) | 1                  | 1         | 204,000                          |                                   | 224,000                          |
| C057                                                                  | Chowkidar                                                   | (BPS-03) | 2                  | 2         | 312,000                          |                                   | 343,000                          |
| N005                                                                  | Naib Qasid                                                  | (BPS-03) | 4                  | 4         | 800,000                          |                                   | 880,000                          |
| S162                                                                  | Sweeper                                                     | (BPS-03) | 1                  | 1         | 216,000                          |                                   | 238,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <b>6,414,000</b>                 | <b>6,414,000</b>                  | <b>7,059,000</b>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <b>6,414,000</b>                 | <b>6,414,000</b>                  | <b>7,058,000</b>                 |
| A01202                                                                | House Rent Allowance                                        |          |                    |           | 571,000                          | 571,000                           | 628,000                          |
| A01203                                                                | Conveyance Allowance                                        |          |                    |           | 526,000                          | 526,000                           | 579,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                       |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                       |                    |           |                         |                         |                         |
| <b>DI4367</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>DI Khan</b> |                    |           |                         |                         |                         |
| A01207                                                                | Washing Allowance                                           |                    |           | 108,000                 | 108,000                 | 119,000                 |
| A01208                                                                | Dress Allowance                                             |                    |           | 108,000                 | 108,000                 | 119,000                 |
| A0120D                                                                | Integrated Allowance                                        |                    |           | 65,000                  | 65,000                  | 72,000                  |
| A01217                                                                | Medical Allowance                                           |                    |           | 327,000                 | 327,000                 | 360,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                 |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                               |                    |           | 50,000                  | 50,000                  | 55,000                  |
| A0124H                                                                | Special Allowance-2021                                      |                    |           | 325,000                 | 325,000                 | 358,000                 |
| A0124L                                                                | Weather Allowance                                           |                    |           | 5,000                   | 5,000                   | 6,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                  |                    |           | 580,000                 | 580,000                 | 638,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                 |                    |           | 668,000                 | 668,000                 | 735,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                 |                    |           | 2,277,000               | 2,277,000               | 2,505,000               |
| A01264                                                                | Technical Allowance                                         |                    |           | 732,000                 | 732,000                 | 805,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                 |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                             |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                             |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <b><u>1,290,000</u></b> | <b><u>1,290,000</u></b> | <b><u>1,460,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                 |                    |           | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>89,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                       |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                                    |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                      |                    |           | <b><u>550,000</u></b>   | <b><u>550,000</u></b>   | <b><u>682,000</u></b>   |
| A03303                                                                | Electricity                                                 |                    |           | <u>550,000</u>          | <u>550,000</u>          | <u>682,000</u>          |
| 001                                                                   | Electricity                                                 |                    |           | 550,000                 | 550,000                 | 682,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                |                    |           | <b><u>515,000</u></b>   | <b><u>515,000</u></b>   | <b><u>515,000</u></b>   |
| A03805                                                                | Travelling Allowance                                        |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Travelling Allowance                                        |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle          |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>350,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                       |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                       |                    |           |                         |                         |                         |
| <b>DI4367</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>DI Khan</b> |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator         |                    |           | 350,000                 | 350,000                 | 350,000                 |
| A03808                                                                | Conveyance Charges                                          |                    |           | <u>15,000</u>           | <u>15,000</u>           | <u>15,000</u>           |
| 001                                                                   | Conveyance Charges                                          |                    |           | 15,000                  | 15,000                  | 15,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                        |                    |           | <u><b>150,000</b></u>   | <u><b>150,000</b></u>   | <u><b>174,000</b></u>   |
| A03901                                                                | Stationery                                                  |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>124,000</u>          |
| 001                                                                   | Stationery                                                  |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03970                                                                | Others                                                      |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                      |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                  |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                        |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                          |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                  |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire       |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp              |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                |                    |           | <u><b>120,000</b></u>   | <u><b>120,000</b></u>   | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                             |                    |           | <u><b>120,000</b></u>   | <u><b>120,000</b></u>   | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                    |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                                    |                    |           | 70,000                  | 70,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                              |                    |           | 50,000                  | 50,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>          |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                         |                    |           |                         |                         | <u>1,000</u>            |

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|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                             |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                       |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                       |                    |           |                       |                       |                       |
| <b>DI4367</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>DI Khan</b> |                    |           |                       |                       |                       |
| 001                                                                   | Plant and Machinery                                         |                    |           |                       |                       | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u><b>243,000</b></u> | <u><b>243,000</b></u> | <u><b>301,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                      |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>248,000</b></u> |
| A13001                                                                | Transport                                                   |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>248,000</u>        |
| 001                                                                   | Transport                                                   |                    |           | 200,000               | 200,000               | 248,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                    |                    |           | <u><b>13,000</b></u>  | <u><b>13,000</b></u>  | <u><b>16,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                     |                    |           | <u>13,000</u>         | <u>13,000</u>         | <u>16,000</u>         |
| 001                                                                   | Machinery and Equipment                                     |                    |           | 13,000                | 13,000                | 16,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                      |                    |           | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  | <u><b>37,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                       |                    |           | 30,000                | 30,000                | 37,000                |
| <b>Superintending Engineer, C&amp;W Circle,<br/>DI Khan</b>           |                                                             |                    |           | <b>16,171,000</b>     | <b>16,171,000</b>     | <b>18,837,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                 |                    |           |                         |                         |                         |
| <b>DI4368</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, D.I.Khan</b> |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                              |                    |           | <b><u>4,735,000</u></b> | <b><u>4,735,000</u></b> | <b><u>5,210,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                      | <b>9</b>           | <b>9</b>  | <b><u>2,412,000</u></b> | <b><u>2,412,000</u></b> | <b><u>2,653,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                          | <b>1</b>           | <b>1</b>  | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>660,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                                            | 1                  | 1         | <u>600,000</u>          | <u>600,000</u>          | <u>660,000</u>          |
| A130                                                                  | Assistant Professor (BPS-17)                                                          | 1                  | 1         | 600,000                 |                         | 660,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                       | <b>8</b>           | <b>8</b>  | <b><u>1,812,000</u></b> | <b><u>1,812,000</u></b> | <b><u>1,993,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                                           | 8                  | 8         | <u>1,812,000</u>        | <u>1,812,000</u>        | <u>1,993,000</u>        |
| J013                                                                  | Junior Clerk (BPS-11)                                                                 | 1                  | 1         | 12,000                  |                         | 13,000                  |
| L001                                                                  | Laboratory Assistant (BPS-07)                                                         | 1                  | 1         | 288,000                 |                         | 317,000                 |
| D112                                                                  | Driver (BPS-06)                                                                       | 1                  | 1         | 288,000                 |                         | 317,000                 |
| L002                                                                  | Laboratory Attendant (BPS-04)                                                         | 2                  | 2         | 504,000                 |                         | 554,000                 |
| C057                                                                  | Chowkidar (BPS-03)                                                                    | 1                  | 1         | 240,000                 |                         | 264,000                 |
| N005                                                                  | Naib Qasid (BPS-03)                                                                   | 1                  | 1         | 240,000                 |                         | 264,000                 |
| S162                                                                  | Sweeper (BPS-03)                                                                      | 1                  | 1         | 240,000                 |                         | 264,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                               |                    |           | <b><u>2,323,000</u></b> | <b><u>2,323,000</u></b> | <b><u>2,557,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                       |                    |           | <b><u>2,323,000</u></b> | <b><u>2,323,000</u></b> | <b><u>2,556,000</u></b> |
| A01202                                                                | House Rent Allowance                                                                  |                    |           | 226,000                 | 226,000                 | 249,000                 |
| A01203                                                                | Conveyance Allowance                                                                  |                    |           | 191,000                 | 191,000                 | 210,000                 |
| A01207                                                                | Washing Allowance                                                                     |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01208                                                                | Dress Allowance                                                                       |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0120D                                                                | Integrated Allowance                                                                  |                    |           | 36,000                  | 36,000                  | 40,000                  |
| A01217                                                                | Medical Allowance                                                                     |                    |           | 135,000                 | 135,000                 | 149,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                           |                    |           | 20,000                  | 20,000                  | 22,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                         |                    |           | 15,000                  | 15,000                  | 17,000                  |
| A0124H                                                                | Special Allowance-2021                                                                |                    |           | 114,000                 | 114,000                 | 125,000                 |
| A0124L                                                                | Weather Allowance                                                                     |                    |           | 4,000                   | 4,000                   | 4,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                       |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                               |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                     |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                 |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                 |                    |           |                       |                       |                       |
| <b>DI4368</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, D.I.Khan</b> |                    |           |                       |                       |                       |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                            |                    |           | 191,000               | 191,000               | 210,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                           |                    |           | 222,000               | 222,000               | 244,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                           |                    |           | 785,000               | 785,000               | 864,000               |
| A01264                                                                | Technical Allowance                                                                   |                    |           | 264,000               | 264,000               | 290,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                           |                    |           |                       |                       | <b><u>1,000</u></b>   |
| A01274                                                                | Medical Charges                                                                       |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                                       |                    |           |                       |                       | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                       |                    |           | <b><u>620,000</u></b> | <b><u>620,000</u></b> | <b><u>702,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                           |                    |           | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>60,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                                                 |                    |           | 10,000                | 10,000                | 10,000                |
| A03202                                                                | Telephone and Trunk Call                                                              |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                                |                    |           | <b><u>250,000</u></b> | <b><u>250,000</u></b> | <b><u>310,000</u></b> |
| A03303                                                                | Electricity                                                                           |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>310,000</u>        |
| 001                                                                   | Electricity                                                                           |                    |           | 250,000               | 250,000               | 310,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                          |                    |           | <b><u>230,000</u></b> | <b><u>230,000</u></b> | <b><u>230,000</u></b> |
| A03805                                                                | Travelling Allowance                                                                  |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                                                  |                    |           | 100,000               | 100,000               | 100,000               |
| A03807                                                                | P.O.L Charges A.planes                                                                |                    |           | <u>130,000</u>        | <u>130,000</u>        | <u>130,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                                              |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                   |                    |           | 130,000               | 130,000               | 130,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                                  |                    |           | <b><u>90,000</u></b>  | <b><u>90,000</u></b>  | <b><u>102,000</u></b> |
| A03901                                                                | Stationery                                                                            |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>         |
| 001                                                                   | Stationery                                                                            |                    |           | 50,000                | 50,000                | 62,000                |
| A03970                                                                | Others                                                                                |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001                                                                   | Others                                                                                |                    |           | 40,000                | 40,000                | 40,000                |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                                       |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                               |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                     |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                                 |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                                 |                    |           |                       |                       |                         |
| <b>DI4368</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, D.I.Khan</b> |                    |           |                       |                       |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                            |                    |           |                       |                       | <b><u>600,000</u></b>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                                  |                    |           |                       |                       | <b><u>600,000</u></b>   |
| A04114                                                                | Superannuation Encashment of L.P.R                                                    |                    |           |                       |                       | 600,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                            |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                          |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                                 |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                        |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                          |                    |           | <b><u>350,000</u></b> | <b><u>350,000</u></b> | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                       |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                                              |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                                              |                    |           | 50,000                | 50,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                                                        |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                                        |                    |           | 50,000                | 50,000                | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                    |                    |           | <b><u>180,000</u></b> | <b><u>180,000</u></b> | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                                                   |                    |           | <u>180,000</u>        | <u>180,000</u>        | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                                                   |                    |           | 180,000               | 180,000               | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                     |                    |           | <b><u>70,000</u></b>  | <b><u>70,000</u></b>  | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                                                |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                                                   |                    |           | 70,000                | 70,000                | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                                  |                    |           | <b><u>120,000</u></b> | <b><u>120,000</u></b> | <b><u>148,000</u></b>   |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                 |                                                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                       |                                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                                       |                                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                                             | <b>ECONOMIC AFFAIRS</b>                                                               |                    |           |                     |                      |                     |
| <b>045</b>                                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                                           | <b>ADMINISTRATION</b>                                                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                                         | <b>ADMINISTRATION</b>                                                                 |                    |           |                     |                      |                     |
| <b>DI4368</b>                                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, D.I.Khan</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                                           | <b>TOTAL TRANSPORT</b>                                                                |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13001                                                                                | Transport                                                                             |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                                   | Transport                                                                             |                    |           | 10,000              | 10,000               | 12,000              |
| <b>A131</b>                                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                              |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| A13101                                                                                | Machinery and Equipment                                                               |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| 001                                                                                   | Machinery and Equipment                                                               |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A132</b>                                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                                | Furniture and Fixture                                                                 |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, D.I.Khan</b> |                                                                                       |                    |           | <b>5,825,000</b>    | <b>5,825,000</b>     | <b>7,864,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                              |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |                   |                           |                           |                           |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |                   | <b><u>198,765,000</u></b> | <b><u>198,765,000</u></b> | <b><u>218,439,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b><u>431</u></b>  | <b><u>431</u></b> | <b><u>95,872,000</u></b>  | <b><u>95,872,000</u></b>  | <b><u>105,457,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>4,312,000</u></b>   | <b><u>4,312,000</u></b>   | <b><u>4,743,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | <u>2</u>           | <u>2</u>          | <u>4,312,000</u>          | <u>4,312,000</u>          | <u>4,743,000</u>          |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 4                  | 4                 | 2,700,000                 |                           | 2,970,000                 |
| A057                                                                  | Assistant                                    | (BPS-16) | 1                  | 1                 | 600,000                   |                           | 660,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b><u>424</u></b>  | <b><u>424</u></b> | <b><u>91,560,000</u></b>  | <b><u>91,560,000</u></b>  | <b><u>100,714,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                  |          | <u>424</u>         | <u>424</u>        | <u>91,560,000</u>         | <u>91,560,000</u>         | <u>99,614,000</u>         |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 4                  | 4                 | 1,500,000                 |                           | 1,650,000                 |
| S115                                                                  | Stenographer                                 | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| Q003                                                                  | Quantity Surveyor                            | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 14                 | 14                | 2,000,000                 |                           | 2,200,000                 |
| D105                                                                  | Draftsman                                    | (BPS-11) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 12                 | 12                | 3,500,000                 |                           | 3,850,000                 |
| W029                                                                  | Work Superintendent                          | (BPS-11) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| W030                                                                  | Work Supervisor                              | (BPS-09) | 4                  | 4                 | 1,500,000                 |                           | 1,650,000                 |
| B054                                                                  | Bulldozer Operator                           | (BPS-07) | 4                  | 4                 | 1,632,000                 |                           | 1,795,000                 |
| C012                                                                  | Carpenter                                    | (BPS-07) | 1                  | 1                 | 552,000                   |                           | 607,000                   |
| C077                                                                  | Complaint Receiver                           | (BPS-07) | 1                  | 1                 | 408,000                   |                           | 449,000                   |
| E019                                                                  | Electrician                                  | (BPS-07) | 2                  | 2                 | 948,000                   |                           | 1,043,000                 |
| G041                                                                  | Grind Operator                               | (BPS-07) | 2                  | 2                 | 12,000                    |                           | 13,000                    |



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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b> |          |                    |           |                     |                      |                     |
| M018                                                                  | Masson                                       | (BPS-07) | 2                  | 2         | 780,000             |                      | 858,000             |
| M022                                                                  | Mechanic                                     | (BPS-07) | 1                  | 1         | 552,000             |                      | 607,000             |
| P008                                                                  | Painter                                      | (BPS-07) | 3                  | 3         | 1,000,000           |                      | 1,100,000           |
| R047                                                                  | Road Inspector                               | (BPS-07) | 13                 | 13        | 1,176,000           |                      | 1,294,000           |
| T029                                                                  | Tracer                                       | (BPS-07) | 2                  | 2         | 732,000             |                      | 805,000             |
| W025                                                                  | Work Mistri                                  | (BPS-07) | 3                  | 3         | 1,224,000           |                      | 1,346,000           |
| W026                                                                  | Work Munshi                                  | (BPS-07) | 4                  | 4         | 1,632,000           |                      | 1,795,000           |
| D112                                                                  | Driver                                       | (BPS-06) | 7                  | 7         | 2,900,000           |                      | 3,190,000           |
| D004                                                                  | D.R.R. Driver                                | (BPS-05) | 11                 | 11        | 2,000,000           |                      | 2,200,000           |
| E064                                                                  | Earth Work Dressor                           | (BPS-05) | 6                  | 6         | 2,148,000           |                      | 2,363,000           |
| M149                                                                  | Mechanic Grade-Ii                            | (BPS-05) | 1                  | 1         | 12,000              |                      | 13,000              |
| A195                                                                  | Assistant Pump Operator                      | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |
| B062                                                                  | Blacksmith Grade-3                           | (BPS-04) | 1                  | 1         | 468,000             |                      | 515,000             |
| D005                                                                  | Dafadar                                      | (BPS-04) | 2                  | 2         | 732,000             |                      | 805,000             |
| P103                                                                  | Pump Driver                                  | (BPS-04) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| W021                                                                  | Wireman                                      | (BPS-04) | 1                  | 1         | 384,000             |                      | 422,000             |
| A277                                                                  | Assistant Jamadar                            | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| B005                                                                  | Badraga                                      | (BPS-03) | 7                  | 7         | 2,000,000           |                      | 2,200,000           |
| B006                                                                  | Behishti                                     | (BPS-03) | 2                  | 2         | 672,000             |                      | 739,000             |
| B010                                                                  | Barkandaz                                    | (BPS-03) | 2                  | 2         | 672,000             |                      | 739,000             |
| B036                                                                  | Boatman                                      | (BPS-03) | 22                 | 22        | 4,000,000           |                      | 4,400,000           |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| C058                                                                  | Chowkidar-Cum-Mali                           | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| C065                                                                  | Cleaner                                      | (BPS-03) | 19                 | 19        | 4,000,000           |                      | 4,400,000           |
| C095                                                                  | Cook                                         | (BPS-03) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| C098                                                                  | Cook-Cum-Chowkidar                           | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| C099                                                                  | Cooli                                        | (BPS-03) | 182                | 182       | 30,000,000          |                      | 33,000,000          |
| F013                                                                  | Ferro Printer                                | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b>         |          |                    |           |                     |                      |                     |
| F027                                                                  | Fitter Cooli                                         | (BPS-03) | 2                  | 2         | 636,000             |                      | 700,000             |
| H001                                                                  | Hammer Man                                           | (BPS-03) | 2                  | 2         | 684,000             |                      | 752,000             |
| H005                                                                  | Havaladar Badraga                                    | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| H009                                                                  | Head Boatsman                                        | (BPS-03) | 4                  | 4         | 1,440,000           |                      | 1,584,000           |
| H010                                                                  | Head Chowkidar                                       | (BPS-03) | 2                  | 2         | 600,000             |                      | 660,000             |
| H030                                                                  | Head Mate                                            | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| H053                                                                  | Helper                                               | (BPS-03) | 2                  | 2         | 720,000             |                      | 792,000             |
| M010                                                                  | Mali                                                 | (BPS-03) | 2                  | 2         | 720,000             |                      | 792,000             |
| M021                                                                  | Mate                                                 | (BPS-03) | 28                 | 28        | 5,000,000           |                      | 5,500,000           |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 11                 | 11        | 2,300,000           |                      | 2,530,000           |
| O029                                                                  | Oil Man                                              | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| S085                                                                  | Skilled Cooli                                        | (BPS-03) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| S162                                                                  | Sweeper                                              | (BPS-03) | 4                  | 4         | 1,440,000           |                      | 1,584,000           |
| A01152                                                                | Personal pay                                         |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>102,893,000</b>  | <b>102,893,000</b>   | <b>112,982,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>102,743,000</b>  | <b>102,743,000</b>   | <b>112,981,000</b>  |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 9,000,000           | 9,000,000            | 9,900,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 7,821,000           | 7,821,000            | 8,603,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 3,311,000           | 3,311,000            | 3,642,000           |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 3,311,000           | 3,311,000            | 3,642,000           |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 1,975,000           | 1,975,000            | 2,173,000           |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 6,050,000           | 6,050,000            | 6,655,000           |
| A0121Q                                                                | Audit and Accounts Allowance                         |          |                    |           | 40,000              | 40,000               | 44,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 1,509,000           | 1,509,000            | 1,660,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 1,075,000           | 1,075,000            | 1,183,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbale Employees |          |                    |           | 144,000             | 144,000              | 158,000             |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                         |          |                    |           | 12,000              | 12,000               |                     |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                         |          |                    |           | 12,000              | 12,000               |                     |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                         |          |                    |           | 10,000              | 10,000               |                     |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b>        |                    |           |                         |                         |                         |
| A0124F                                                                | Adhoc Relief Allowance-2021                         |                    |           | 5,000                   | 5,000                   | 6,000                   |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 2,496,000               | 2,496,000               | 2,746,000               |
| A0124L                                                                | Weather Allowance                                   |                    |           | 230,000                 | 230,000                 | 253,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 11,506,000              | 11,506,000              | 12,657,000              |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 11,664,000              | 11,664,000              | 12,830,000              |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 41,228,000              | 41,228,000              | 45,351,000              |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,344,000               | 1,344,000               | 1,478,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                     |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           | 150,000                 | 150,000                 | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>3,684,000</u></b> | <b><u>3,684,000</u></b> | <b><u>3,590,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>133,000</u></b>   | <b><u>133,000</u></b>   | <b><u>159,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 24,000                  | 24,000                  | 24,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 109,000                 | 109,000                 | 135,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>620,000</u></b>   |
| A03303                                                                | Electricity                                         |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>620,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 500,000                 | 500,000                 | 620,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,546,000</u></b> | <b><u>1,546,000</u></b> | <b><u>1,246,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>546,000</u>          | <u>546,000</u>          | <u>546,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 546,000                 | 546,000                 | 546,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>700,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,000,000               | 1,000,000               | 700,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>1,505,000</u></b> | <b><u>1,505,000</u></b> | <b><u>1,565,000</u></b> |
| A03901                                                                | Stationery                                          |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>310,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 250,000                 | 250,000                 | 310,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b>          |                    |           |                     |                      |                     |
| A03902                                                                | Printing and Publication                              |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>80,000</u>       |
| 001                                                                   | Printing and publication                              |                    |           | 80,000              | 80,000               | 80,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| 001                                                                   | Advertising and Publicity                             |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| A03917                                                                | Law Charges                                           |                    |           | 25,000              | 25,000               | 25,000              |
| A03970                                                                | Others                                                |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Others                                                |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>12,800,000</u>   | <u>12,800,000</u>    | <u>12,800,000</u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>12,800,000</u>   | <u>12,800,000</u>    | <u>12,800,000</u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 12,800,000          | 12,800,000           | 12,800,000          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,800,000</u>    | <u>1,800,000</u>     | <u>1,800,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,800,000</u>    | <u>1,800,000</u>     | <u>1,800,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,800,000</u>    | <u>1,800,000</u>     | <u>1,800,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,800,000           | 1,800,000            | 1,800,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>1,070,000</u>    | <u>1,070,000</u>     | <u>5,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>170,000</u>      | <u>170,000</u>       | <u>3,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>2,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 120,000             | 120,000              | 2,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 800,000             | 800,000              | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>DI7018</b>                                                         | <b>Executive Engineer C &amp; W D I Khan</b>      |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>420,000</u>      | <u>420,000</u>       | <u>521,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 300,000             | 300,000              | 372,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| 001                                                                   | Machinery and Equipment                           |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Executive Engineer C &amp; W D I Khan</b>                          |                                                   |                    |           | <b>218,539,000</b>  | <b>218,539,000</b>   | <b>237,155,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |          |                    |           |                     |                      |                     |
| <b>DI7019</b>                                                         | <b>Executive Engineer C &amp; W (High Way) Div</b> |          |                    |           |                     |                      |                     |
|                                                                       | <b>D.I Khan</b>                                    |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b>80,180,000</b>   | <b>80,180,000</b>    | <b>88,184,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>33</b>          | <b>33</b> | <b>35,519,000</b>   | <b>35,519,000</b>    | <b>39,070,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>6</b>           | <b>6</b>  | <b>3,768,000</b>    | <b>3,768,000</b>     | <b>4,144,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 6                  | 6         | 3,768,000           | 3,768,000            | 4,144,000           |
| E041                                                                  | Executive Engineer                                 | (BPS-18) | 1                  | 1         | 12,000              |                      | 13,000              |
| D201                                                                  | Divisional Accounts Officer                        | (BPS-17) | 1                  | 1         | 972,000             |                      | 1,069,000           |
| S135                                                                  | Sub Divisional Officer                             | (BPS-17) | 2                  | 2         | 2,100,000           |                      | 2,310,000           |
| A057                                                                  | Assistant                                          | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                                  | (BPS-16) | 1                  | 1         | 672,000             |                      | 739,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>27</b>          | <b>27</b> | <b>31,751,000</b>   | <b>31,751,000</b>    | <b>34,926,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 27                 | 27        | 31,728,000          | 31,728,000           | 34,901,000          |
| A006                                                                  | Accounts Clerk                                     | (BPS-14) | 3                  | 3         | 4,000,000           |                      | 4,400,000           |
| D095                                                                  | Divisional Head Draftsman                          | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 3                  | 3         | 3,000,000           |                      | 3,300,000           |
| Q003                                                                  | Quantity Surveyor                                  | (BPS-12) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| S136                                                                  | Sub Engineer                                       | (BPS-12) | 6                  | 6         | 4,500,000           |                      | 4,950,000           |
| D105                                                                  | Draftsman                                          | (BPS-11) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 3                  | 3         | 4,000,000           |                      | 4,400,000           |
| D112                                                                  | Driver                                             | (BPS-06) | 3                  | 3         | 4,000,000           |                      | 4,400,000           |
| C057                                                                  | Chowkidar                                          | (BPS-03) | 1                  | 1         | 3,000,000           |                      | 3,300,000           |
| N005                                                                  | Naib Qasid                                         | (BPS-03) | 4                  | 4         | 5,000,000           |                      | 5,500,000           |
| S162                                                                  | Sweeper                                            | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| A01152                                                                | Personal pay                                       |          |                    |           | 23,000              | 23,000               | 25,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>DI7019</b>                                                         | <b>Executive Engineer C &amp; W (High Way) Div<br/>D.I Khan</b> |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |                    |           | <b>44,661,000</b>   | <b>44,661,000</b>    | <b>49,114,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <b>44,589,000</b>   | <b>44,589,000</b>    | <b>49,038,000</b>   |
| A01202                                                                | House Rent Allowance                                            |                    |           | 4,032,000           | 4,032,000            | 4,435,000           |
| A01203                                                                | Conveyance Allowance                                            |                    |           | 3,443,000           | 3,443,000            | 3,787,000           |
| A01207                                                                | Washing Allowance                                               |                    |           | 1,249,000           | 1,249,000            | 1,374,000           |
| A01208                                                                | Dress Allowance                                                 |                    |           | 1,249,000           | 1,249,000            | 1,374,000           |
| A0120D                                                                | Integrated Allowance                                            |                    |           | 745,000             | 745,000              | 820,000             |
| A01217                                                                | Medical Allowance                                               |                    |           | 2,478,000           | 2,478,000            | 2,726,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 547,000             | 547,000              | 602,000             |
| A01226                                                                | Computer Allowance                                              |                    |           | 18,000              | 18,000               | 20,000              |
| A01229                                                                | Special compensatory allowance                                  |                    |           | 11,000              | 11,000               |                     |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 418,000             | 418,000              | 460,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees            |                    |           | 72,000              | 72,000               | 79,000              |
| A01238                                                                | Charge allowance                                                |                    |           | 98,000              | 98,000               | 108,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 1,621,000           | 1,621,000            | 1,783,000           |
| A0124L                                                                | Weather Allowance                                               |                    |           | 656,000             | 656,000              | 722,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 4,670,000           | 4,670,000            | 5,137,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 4,841,000           | 4,841,000            | 5,325,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 17,205,000          | 17,205,000           | 18,926,000          |
| A01264                                                                | Technical Allowance                                             |                    |           | 1,236,000           | 1,236,000            | 1,360,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <b>72,000</b>       | <b>72,000</b>        | <b>76,000</b>       |
| A01274                                                                | Medical Charges                                                 |                    |           | 36,000              | 36,000               | 36,000              |
| 001                                                                   | Medical Charges                                                 |                    |           | 36,000              | 36,000               | 36,000              |
| A01278                                                                | Leave Salary                                                    |                    |           | 36,000              | 36,000               | 40,000              |
| 001                                                                   | Leave Salary                                                    |                    |           | 36,000              | 36,000               | 40,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>1,223,000</b>    | <b>1,223,000</b>     | <b>1,583,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>128,000</b>      | <b>128,000</b>       | <b>154,000</b>      |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 108,000             | 108,000              | 134,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>DI7019</b>                                                         | <b>Executive Engineer C &amp; W (High Way) Div<br/>D.I Khan</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u>240,000</u>      | <u>240,000</u>       | <u>298,000</u>      |
| A03303                                                                | Electricity                                                     |                    |           | <u>240,000</u>      | <u>240,000</u>       | <u>298,000</u>      |
| 001                                                                   | Electricity                                                     |                    |           | 240,000             | 240,000              | 298,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u>514,000</u>      | <u>514,000</u>       | <u>764,000</u>      |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| 001                                                                   | Travelling Allowance                                            |                    |           | 250,000             | 250,000              | 250,000             |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>500,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 250,000             | 250,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                              |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>14,000</u>       |
| 001                                                                   | Conveyance Charges                                              |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u>341,000</u>      | <u>341,000</u>       | <u>367,000</u>      |
| A03901                                                                | Stationery                                                      |                    |           | <u>108,000</u>      | <u>108,000</u>       | <u>134,000</u>      |
| 001                                                                   | Stationery                                                      |                    |           | 108,000             | 108,000              | 134,000             |
| A03902                                                                | Printing and Publication                                        |                    |           | <u>68,000</u>       | <u>68,000</u>        | <u>68,000</u>       |
| 001                                                                   | Printing and publication                                        |                    |           | 68,000              | 68,000               | 68,000              |
| A03907                                                                | Advertising & Publicity                                         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 50,000              | 50,000               | 50,000              |
| A03917                                                                | Law Charges                                                     |                    |           | 15,000              | 15,000               | 15,000              |
| A03970                                                                | Others                                                          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Others                                                          |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>3,352,000</u>    | <u>3,352,000</u>     | <u>3,352,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u>3,352,000</u>    | <u>3,352,000</u>     | <u>3,352,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 3,352,000           | 3,352,000            | 3,352,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           |                     |                      | <u>1,200,000</u>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>DI7019</b>                                                         | <b>Executive Engineer C &amp; W (High Way) Div<br/>D.I Khan</b> |                    |           |                       |                       |                         |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b><u>190,000</u></b> | <b><u>190,000</u></b> | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b><u>110,000</u></b> | <b><u>110,000</u></b> | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                        |                    |           | 80,000                | 80,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 30,000                | 30,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <b><u>80,000</u></b>  | <b><u>80,000</u></b>  | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 80,000                | 80,000                | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b><u>220,000</u></b> | <b><u>220,000</u></b> | <b><u>273,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>186,000</u></b>   |
| A13001                                                                | Transport                                                       |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>          |
| 001                                                                   | Transport                                                       |                    |           | 150,000               | 150,000               | 186,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>62,000</u></b>    |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>           |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 50,000                | 50,000                | 62,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <b><u>20,000</u></b>  | <b><u>20,000</u></b>  | <b><u>25,000</u></b>    |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 20,000                | 20,000                | 25,000                  |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045        CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451       ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101    ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>DI7019    Executive Engineer C &amp; W (High Way) Div</b>          |                    |           |                     |                      |                     |
| <b>            D.I Khan</b>                                           |                    |           |                     |                      |                     |
| <b>Executive Engineer C &amp; W (High Way) Div</b>                    |                    |           | <b>85,165,000</b>   | <b>85,165,000</b>    | <b>94,595,000</b>   |
| <b>D.I Khan</b>                                                       |                    |           |                     |                      |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                               |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                               |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                               |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                       |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>             |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                         |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                         |          |                    |            |                     |                      |                     |
| <b>DP7018</b>                                                         | <b>Executive Engineer C &amp; W Dir Upper</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>      |          |                    |            | <b>58,194,000</b>   | <b>58,194,000</b>    | <b>63,991,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                              |          | <b>107</b>         | <b>107</b> | <b>31,768,000</b>   | <b>31,768,000</b>    | <b>34,944,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                  |          | <b>6</b>           | <b>6</b>   | <b>4,212,000</b>    | <b>4,212,000</b>     | <b>4,633,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                    |          | 6                  | 6          | 4,112,000           | 4,112,000            | 4,523,000           |
| E041                                                                  | Executive Engineer                            | (BPS-18) | 1                  | 1          | 800,000             |                      | 880,000             |
| D201                                                                  | Divisional Accounts Officer                   | (BPS-17) | 1                  | 1          | 600,000             |                      | 660,000             |
| S135                                                                  | Sub Divisional Officer                        | (BPS-17) | 3                  | 3          | 1,860,000           |                      | 2,046,000           |
| A057                                                                  | Assistant                                     | (BPS-16) | 1                  | 1          | 852,000             |                      | 937,000             |
| A01105                                                                | Qualification Pay                             |          |                    |            | 100,000             | 100,000              | 110,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>               |          | <b>101</b>         | <b>101</b> | <b>27,556,000</b>   | <b>27,556,000</b>    | <b>30,311,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                   |          | 101                | 101        | 27,524,000          | 27,524,000           | 30,276,000          |
| A006                                                                  | Accounts Clerk                                | (BPS-14) | 3                  | 3          | 1,200,000           |                      | 1,320,000           |
| S035                                                                  | Senior Clerk                                  | (BPS-14) | 4                  | 4          | 1,800,000           |                      | 1,980,000           |
| S115                                                                  | Stenographer                                  | (BPS-14) | 1                  | 1          | 500,000             |                      | 550,000             |
| D095                                                                  | Divisional Head Draftsman                     | (BPS-13) | 1                  | 1          | 500,000             |                      | 550,000             |
| Q003                                                                  | Quantity Surveyor                             | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                  | (BPS-12) | 10                 | 10         | 2,900,000           |                      | 3,190,000           |
| D105                                                                  | Draftsman                                     | (BPS-11) | 1                  | 1          | 500,000             |                      | 550,000             |
| J013                                                                  | Junior Clerk                                  | (BPS-11) | 7                  | 7          | 2,900,000           |                      | 3,190,000           |
| R047                                                                  | Road Inspector                                | (BPS-07) | 10                 | 10         | 2,900,000           |                      | 3,190,000           |
| C012                                                                  | Carpenter                                     | (BPS-06) | 1                  | 1          | 228,000             |                      | 251,000             |
| E019                                                                  | Electrician                                   | (BPS-06) | 1                  | 1          | 400,000             |                      | 440,000             |
| M022                                                                  | Mechanic                                      | (BPS-06) | 1                  | 1          | 300,000             |                      | 330,000             |
| P036                                                                  | Pipe Fitter                                   | (BPS-06) | 1                  | 1          | 400,000             |                      | 440,000             |
| T029                                                                  | Tracer                                        | (BPS-05) | 2                  | 2          | 600,000             |                      | 660,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>DP7018</b>                                                         | <b>Executive Engineer C &amp; W Dir Upper</b>        |          |                    |           |                     |                      |                     |
| W026                                                                  | Work Munshi                                          | (BPS-05) | 2                  | 2         | 600,000             |                      | 660,000             |
| C080                                                                  | Compressor Driver                                    | (BPS-04) | 1                  | 1         | 216,000             |                      | 238,000             |
| D112                                                                  | Driver                                               | (BPS-04) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| B010                                                                  | Barkandaz                                            | (BPS-03) | 2                  | 2         | 600,000             |                      | 660,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 5                  | 5         | 1,000,000           |                      | 1,100,000           |
| C099                                                                  | Cooli                                                | (BPS-03) | 26                 | 26        | 5,000,000           |                      | 5,500,000           |
| D005                                                                  | Dafadar                                              | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| D006                                                                  | Daftari                                              | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| M010                                                                  | Mali                                                 | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| M021                                                                  | Mate                                                 | (BPS-03) | 2                  | 2         | 500,000             |                      | 550,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 9                  | 9         | 1,800,000           |                      | 1,980,000           |
| R048                                                                  | Road Roller Cleaner                                  | (BPS-03) | 2                  | 2         | 492,000             |                      | 541,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| A01152                                                                | Personal pay                                         |          |                    |           | 32,000              | 32,000               | 35,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>26,426,000</b>   | <b>26,426,000</b>    | <b>29,047,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>25,426,000</b>   | <b>25,426,000</b>    | <b>27,946,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 2,207,000           | 2,207,000            | 2,428,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 1,816,000           | 1,816,000            | 1,998,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 456,000             | 456,000              | 502,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 456,000             | 456,000              | 502,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 273,000             | 273,000              | 300,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,309,000           | 1,309,000            | 1,440,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 277,000             | 277,000              | 305,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 210,000             | 210,000              | 231,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbale Employees |          |                    |           | 72,000              | 72,000               | 79,000              |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>1,100,000</b>    |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A01239                                                                | Special allowance                                    |          |                    |           | <b>21,000</b>       | <b>21,000</b>        |                     |
| 001                                                                   | Special Allowance                                    |          |                    |           | 21,000              | 21,000               |                     |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                    |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                         |                         |                         |
| <b>DP7018</b>                                                         | <b>Executive Engineer C &amp; W Dir Upper</b>      |                    |           |                         |                         |                         |
| A0124H                                                                | Special Allowance-2021                             |                    |           | 1,183,000               | 1,183,000               | 1,301,000               |
| A0124L                                                                | Weather Allowance                                  |                    |           | 543,000                 | 543,000                 | 597,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%         |                    |           | 2,352,000               | 2,352,000               | 2,587,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                        |                    |           | 2,530,000               | 2,530,000               | 2,783,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                        |                    |           | 8,670,000               | 8,670,000               | 9,537,000               |
| A01264                                                                | Technical Allowance                                |                    |           | 2,051,000               | 2,051,000               | 2,256,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,101,000</u></b> |
| A01274                                                                | Medical Charges                                    |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                    |                    |           |                         |                         | 1,000                   |
| A01278                                                                | Leave Salary                                       |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>440,000</u>          |
| 001                                                                   | Leave Salary                                       |                    |           | 400,000                 | 400,000                 | 440,000                 |
| A01284                                                                | Firewood Allowance                                 |                    |           | 600,000                 | 600,000                 | 660,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <b><u>3,462,000</u></b> | <b><u>3,462,000</u></b> | <b><u>3,663,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                        |                    |           | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>164,000</u></b>   |
| A03201                                                                | Postage and Telegraph                              |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                           |                    |           | 120,000                 | 120,000                 | 149,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                             |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>372,000</u></b>   |
| A03303                                                                | Electricity                                        |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>372,000</u>          |
| 001                                                                   | Electricity                                        |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                       |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,240,000</u></b> |
| A03402                                                                | Rent for Office Building                           |                    |           | 1,000,000               | 1,000,000               | 1,240,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                    |           | <b><u>1,600,000</u></b> | <b><u>1,600,000</u></b> | <b><u>1,400,000</u></b> |
| A03805                                                                | Travelling Allowance                               |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>700,000</u>          |
| 001                                                                   | Travelling Allowance                               |                    |           | 700,000                 | 700,000                 | 700,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>700,000</u>          |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>DP7018</b>                                                         | <b>Executive Engineer C &amp; W Dir Upper</b>         |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 900,000             | 900,000              | 700,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>427,000</b>      | <b>427,000</b>       | <b>487,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 250,000             | 250,000              | 310,000             |
| 001                                                                   | Stationery                                            |                    |           | 250,000             | 250,000              | 310,000             |
| A03902                                                                | Printing and Publication                              |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Printing and publication                              |                    |           | 20,000              | 20,000               | 20,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | 17,000              | 17,000               | 17,000              |
| 001                                                                   | Advertising and Publicity                             |                    |           | 17,000              | 17,000               | 17,000              |
| A03917                                                                | Law Charges                                           |                    |           | 60,000              | 60,000               | 60,000              |
| A03970                                                                | Others                                                |                    |           | 80,000              | 80,000               | 80,000              |
| 001                                                                   | Others                                                |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>3,000,000</b>    | <b>3,000,000</b>     | <b>3,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>3,000,000</b>    | <b>3,000,000</b>     | <b>3,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,000,000           | 3,000,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>2,000</b>        |
| A09201                                                                | Hardware                                              |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Hardware                                              |                    |           | 100,000             | 100,000              | 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<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>DP7018</b>                                                         | <b>Executive Engineer C &amp; W Dir Upper</b>      |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| A13001                                                                | Transport                                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| 001                                                                   | Transport                                          |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                            |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Executive Engineer C &amp; W Dir Upper</b>                         |                                                    |                    |           | <b>65,306,000</b>   | <b>65,306,000</b>    | <b>72,292,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |          |                    |           | 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. |          |                    |           | 40,614,000          | 40,614,000           | 44,673,000          |
| A011                                                                  | TOTAL PAY                         |          | 66                 | 66        | 23,084,000          | 23,084,000           | 25,393,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS             |          | 6                  | 6         | 5,640,000           | 5,640,000            | 6,204,000           |
| A01101                                                                | Total Basic Pay Of Officer        |          | 6                  | 6         | 5,640,000           | 5,640,000            | 6,204,000           |
| E041                                                                  | Executive Engineer                | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| D201                                                                  | Divisional Accounts Officer       | (BPS-17) | 1                  | 1         | 600,000             |                      | 660,000             |
| S135                                                                  | Sub Divisional Officer            | (BPS-17) | 3                  | 3         | 3,084,000           |                      | 3,392,000           |
| A057                                                                  | Assistant                         | (BPS-16) | 1                  | 1         | 768,000             |                      | 845,000             |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF          |          | 60                 | 60        | 17,444,000          | 17,444,000           | 19,189,000          |
| A01151                                                                | Total Basic Pay Other Staff       |          | 60                 | 60        | 17,444,000          | 17,444,000           | 19,189,000          |
| A006                                                                  | Accounts Clerk                    | (BPS-14) | 2                  | 2         | 900,000             |                      | 990,000             |
| D095                                                                  | Divisional Head Draftsman         | (BPS-14) | 1                  | 1         | 504,000             |                      | 554,000             |
| S035                                                                  | Senior Clerk                      | (BPS-14) | 3                  | 3         | 1,400,000           |                      | 1,540,000           |
| S115                                                                  | Stenographer                      | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                 | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                      | (BPS-12) | 9                  | 9         | 3,000,000           |                      | 3,300,000           |
| D105                                                                  | Draftsman                         | (BPS-11) | 1                  | 1         | 456,000             |                      | 502,000             |
| J013                                                                  | Junior Clerk                      | (BPS-11) | 5                  | 5         | 2,016,000           |                      | 2,218,000           |
| R047                                                                  | Road Inspector                    | (BPS-07) | 4                  | 4         | 864,000             |                      | 950,000             |
| T029                                                                  | Tracer                            | (BPS-07) | 1                  | 1         | 336,000             |                      | 370,000             |
| D112                                                                  | Driver                            | (BPS-06) | 4                  | 4         | 1,056,000           |                      | 1,162,000           |
| C065                                                                  | Cleaner                           | (BPS-04) | 3                  | 3         | 756,000             |                      | 832,000             |
| D006                                                                  | Daftari                           | (BPS-04) | 1                  | 1         | 228,000             |                      | 251,000             |
| M021                                                                  | Mate                              | (BPS-04) | 1                  | 1         | 480,000             |                      | 528,000             |
| B010                                                                  | Barkandaz                         | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |



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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>HG7016</b>                                                         | <b>Executive Engineer C &amp; W Hangu</b>              |          |                    |           |                     |                      |                     |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 4                  | 4         | 912,000             |                      | 1,003,000           |
| C099                                                                  | Cooli                                                  | (BPS-03) | 8                  | 8         | 1,800,000           |                      | 1,980,000           |
| D005                                                                  | Dafadar                                                | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| F013                                                                  | Ferro Printer                                          | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,200,000           |                      | 1,320,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 588,000             |                      | 647,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>17,530,000</b>   | <b>17,530,000</b>    | <b>19,280,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>17,500,000</b>   | <b>17,500,000</b>    | <b>19,250,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,634,000           | 1,634,000            | 1,797,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,422,000           | 1,422,000            | 1,564,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 324,000             | 324,000              | 356,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 324,000             | 324,000              | 356,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 195,000             | 195,000              | 215,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 953,000             | 953,000              | 1,048,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 76,000              | 76,000               | 84,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 193,000             | 193,000              | 212,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 130,000             | 130,000              | 143,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,136,000           | 1,136,000            | 1,250,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 115,000             | 115,000              | 127,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,770,000           | 1,770,000            | 1,947,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 1,906,000           | 1,906,000            | 2,097,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 6,560,000           | 6,560,000            | 7,216,000           |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 690,000             | 690,000              | 759,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A01274                                                                | Medical Charges                                        |          |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Medical Charges                                        |          |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |          |                    |           | <b>1,988,000</b>    | <b>1,988,000</b>     | <b>2,176,000</b>    |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>HG7016</b>                                                         | <b>Executive Engineer C &amp; W Hangu</b>           |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>119,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>604,000</b>      | <b>604,000</b>       | <b>749,000</b>      |
| A03301                                                                | Gas                                                 |                    |           | 80,000              | 80,000               | 99,000              |
| A03303                                                                | Electricity                                         |                    |           | 500,000             | 500,000              | 620,000             |
| 001                                                                   | Electricity                                         |                    |           | 500,000             | 500,000              | 620,000             |
| A03305                                                                | POL fore Generator                                  |                    |           | 24,000              | 24,000               | 30,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,020,000</b>    | <b>1,020,000</b>     | <b>1,020,000</b>    |
| 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                              |                    |           | 500,000             | 500,000              | 500,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>264,000</b>      | <b>264,000</b>       | <b>288,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 14,000              | 14,000               | 14,000              |
| 001                                                                   | Printing and publication                            |                    |           | 14,000              | 14,000               | 14,000              |
| A03907                                                                | Advertising & Publicity                             |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                              |                    |           | 130,000             | 130,000              | 130,000             |
| 001                                                                   | Others                                              |                    |           | 130,000             | 130,000              | 130,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>5,200,000</b>    | <b>5,200,000</b>     | <b>5,200,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>5,200,000</b>    | <b>5,200,000</b>     | <b>5,200,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 5,200,000           | 5,200,000            | 5,200,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                       |                       |                         |
| <b>HG7016</b>                                                         | <b>Executive Engineer C &amp; W Hangu</b>             |                    |           |                       |                       |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>230,000</b></u> | <u><b>230,000</b></u> | <u><b>2,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000                | 30,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 200,000               | 200,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>304,000</b></u> | <u><b>304,000</b></u> | <u><b>377,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>186,000</b></u>   |
| A13001                                                                | Transport                                             |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>          |
| 001                                                                   | Transport                                             |                    |           | 150,000               | 150,000               | 186,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u><b>34,000</b></u>  | <u><b>34,000</b></u>  | <u><b>42,000</b></u>    |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>34,000</u>         | <u>34,000</u>         | <u>42,000</u>           |
| 001                                                                   | Machinery and Equipment                               |                    |           | 34,000                | 34,000                | 42,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <u><b>120,000</b></u> | <u><b>120,000</b></u> | <u><b>149,000</b></u>   |
| A13201                                                                | Furniture and Fixture                                 |                    |           | 120,000               | 120,000               | 149,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045          CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0451        ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>HG7016    Executive Engineer C &amp; W Hangu</b>                   |                    |           |                     |                      |                     |
| <b>Executive Engineer C &amp; W Hangu</b>                             |                    |           | <b>48,336,000</b>   | <b>48,336,000</b>    | <b>53,628,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                       |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |                  |                          |                          |                          |
| <b>HR4390</b>                                                         | <b>Exective Engineer Highway Division<br/>Haripur</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>              |          |                    |                  | <b><u>25,691,000</u></b> | <b><u>25,691,000</u></b> | <b><u>28,262,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                      |          | <b><u>36</u></b>   | <b><u>36</u></b> | <b><u>13,666,000</u></b> | <b><u>13,666,000</u></b> | <b><u>15,031,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                          |          | <b><u>8</u></b>    | <b><u>8</u></b>  | <b><u>4,814,000</u></b>  | <b><u>4,814,000</u></b>  | <b><u>5,295,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                            |          | <u>8</u>           | <u>8</u>         | <u>4,800,000</u>         | <u>4,800,000</u>         | <u>5,280,000</u>         |
| E041                                                                  | Executive Engineer                                    | (BPS-18) | 1                  | 1                | 700,000                  |                          | 770,000                  |
| D201                                                                  | Divisional Accounts Officer                           | (BPS-17) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| S135                                                                  | Sub Divisional Officer                                | (BPS-17) | 2                  | 2                | 2,000,000                |                          | 2,200,000                |
| A057                                                                  | Assistant                                             | (BPS-16) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| C082                                                                  | Computer Operator                                     | (BPS-16) | 3                  | 3                | 1,000,000                |                          | 1,100,000                |
| A01105                                                                | Qualification Pay                                     |          |                    |                  | 14,000                   | 14,000                   | 15,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                       |          | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>8,852,000</u></b>  | <b><u>8,852,000</u></b>  | <b><u>9,736,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                           |          | <u>28</u>          | <u>28</u>        | <u>8,852,000</u>         | <u>8,852,000</u>         | <u>9,736,000</u>         |
| A006                                                                  | Accounts Clerk                                        | (BPS-14) | 1                  | 1                | 288,000                  |                          | 317,000                  |
| H021                                                                  | Head Draftsman                                        | (BPS-14) | 1                  | 1                | 288,000                  |                          | 317,000                  |
| S035                                                                  | Senior Clerk                                          | (BPS-14) | 2                  | 2                | 1,236,000                |                          | 1,360,000                |
| D105                                                                  | Draftsman                                             | (BPS-12) | 1                  | 1                | 252,000                  |                          | 277,000                  |
| Q003                                                                  | Quantity Surveyor                                     | (BPS-12) | 1                  | 1                | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                          | (BPS-12) | 7                  | 7                | 2,000,000                |                          | 2,200,000                |
| J013                                                                  | Junior Clerk                                          | (BPS-11) | 2                  | 2                | 924,000                  |                          | 1,016,000                |
| A715                                                                  | Auto CAD Operator                                     | (BPS-07) | 1                  | 1                | 204,000                  |                          | 224,000                  |
| D112                                                                  | Driver                                                | (BPS-06) | 3                  | 3                | 972,000                  |                          | 1,069,000                |
| D006                                                                  | Daftari                                               | (BPS-04) | 1                  | 1                | 180,000                  |                          | 198,000                  |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 2                  | 2                | 564,000                  |                          | 620,000                  |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 4                  | 4                | 1,128,000                |                          | 1,241,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>HR4390</b>                                                         | <b>Exective Engineer Highway Division<br/>Haripur</b> |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                               | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>12,025,000</b>   | <b>12,025,000</b>    | <b>13,231,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>12,025,000</b>   | <b>12,025,000</b>    | <b>13,230,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 1,085,000           | 1,085,000            | 1,194,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 1,234,000           | 1,234,000            | 1,357,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 135,000             | 135,000              | 149,000             |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 135,000             | 135,000              | 149,000             |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 81,000              | 81,000               | 89,000              |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 597,000             | 597,000              | 657,000             |
| A0121Q                                                                | Audit and Accounts Allowance                          |          |                    |           | 52,000              | 52,000               | 57,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 115,000             | 115,000              | 127,000             |
| A01226                                                                | Computer Allowance                                    |          |                    |           | 54,000              | 54,000               | 59,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 77,000              | 77,000               | 85,000              |
| A0124C                                                                | Disparity Reduction Allowance                         |          |                    |           | 190,000             | 190,000              | 209,000             |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 817,000             | 817,000              | 899,000             |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 9,000               | 9,000                | 10,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |          |                    |           | 1,175,000           | 1,175,000            | 1,293,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |          |                    |           | 1,275,000           | 1,275,000            | 1,403,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |          |                    |           | 4,304,000           | 4,304,000            | 4,734,000           |
| A01264                                                                | Technical Allowance                                   |          |                    |           | 690,000             | 690,000              | 759,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                       |          |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                       |          |                    |           |                     |                      | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                       |          |                    |           | <b>2,015,000</b>    | <b>2,015,000</b>     | <b>1,785,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                           |          |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>253,000</b>      |
| A03201                                                                | Postage and Telegraph                                 |          |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                              |          |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                |          |                    |           | <b>199,000</b>      | <b>199,000</b>       | <b>247,000</b>      |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>HR4390</b>                                                         | <b>Exective Engineer Highway Division<br/>Haripur</b> |                    |           |                         |                         |                         |
| A03301                                                                | Gas                                                   |                    |           | 79,000                  | 79,000                  | 98,000                  |
| A03303                                                                | Electricity                                           |                    |           | <u>120,000</u>          | <u>120,000</u>          | <u>149,000</u>          |
| 001                                                                   | Electricity                                           |                    |           | 120,000                 | 120,000                 | 149,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                    |           | <u><b>1,180,000</b></u> | <u><b>1,180,000</b></u> | <u><b>830,000</b></u>   |
| A03805                                                                | Travelling Allowance                                  |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>400,000</u>          |
| 001                                                                   | Travelling Allowance                                  |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03807                                                                | P.O.L Charges A.planes                                |                    |           | <u>750,000</u>          | <u>750,000</u>          | <u>400,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                              |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 750,000                 | 750,000                 | 400,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Conveyance Charges                                    |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>431,000</b></u>   | <u><b>431,000</b></u>   | <u><b>455,000</b></u>   |
| A03901                                                                | Stationery                                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>124,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>130,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 130,000                 | 130,000                 | 130,000                 |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Others                                                |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                         |                         | <u><b>1,200,000</b></u> |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>HR4390</b>                                                         | <b>Exective Engineer Highway Division<br/>Haripur</b> |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of                        |                    |           |                     |                      | <u>1,200,000</u>    |
|                                                                       | G. Serv. who expire                                   |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>720,000</u>      | <u>720,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 200,000             | 200,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 70,000              | 70,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>230,000</u>      | <u>230,000</u>       | <u>285,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                               |                    |           | 50,000              | 50,000               | 62,000              |



| 045101 ADMINISTRATION                                              |                                            |                 |           |                  |                   |                  |
|--------------------------------------------------------------------|--------------------------------------------|-----------------|-----------|------------------|-------------------|------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME |                                            | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|                                                                    |                                            | 2023-2024       | 2024-2025 | 2023-2024        | 2023-2024         | 2024-2025        |
|                                                                    |                                            |                 |           | Rs               | Rs                | Rs               |
| 04                                                                 | ECONOMIC AFFAIRS                           |                 |           |                  |                   |                  |
| 045                                                                | CONSTRUCTION AND TRANSPORT                 |                 |           |                  |                   |                  |
| 0451                                                               | ADMINISTRATION                             |                 |           |                  |                   |                  |
| 045101                                                             | ADMINISTRATION                             |                 |           |                  |                   |                  |
| HR4390                                                             | Exective Engineer Highway Division Haripur |                 |           |                  |                   |                  |
| A132                                                               | TOTAL FURNITURE AND FIXTURE                |                 |           | <u>30,000</u>    | <u>30,000</u>     | <u>37,000</u>    |
| A13201                                                             | Furniture and Fixture                      |                 |           | 30,000           | 30,000            | 37,000           |
| Exective Engineer Highway Division Haripur                         |                                            |                 |           | 29,656,000       | 29,656,000        | 32,536,000       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |            |                     |                      |                     |
| <b>HR7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |            | <b>66,174,000</b>   | <b>66,174,000</b>    | <b>72,794,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                  |          | <b>115</b>         | <b>115</b> | <b>36,444,000</b>   | <b>36,444,000</b>    | <b>40,089,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>5</b>           | <b>5</b>   | <b>4,184,000</b>    | <b>4,184,000</b>     | <b>4,602,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                        |          | 5                  | 5          | 4,180,000           | 4,180,000            | 4,598,000           |
| E041                                                                  | Executive Engineer                                                | (BPS-18) | 1                  | 1          | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer                                       | (BPS-17) | 1                  | 1          | 780,000             |                      | 858,000             |
| S135                                                                  | Sub Divisional Officer                                            | (BPS-17) | 2                  | 2          | 2,000,000           |                      | 2,200,000           |
| A057                                                                  | Assistant                                                         | (BPS-16) | 1                  | 1          | 500,000             |                      | 550,000             |
| A01105                                                                | Qualification Pay                                                 |          |                    |            | 4,000               | 4,000                | 4,000               |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>110</b>         | <b>110</b> | <b>32,260,000</b>   | <b>32,260,000</b>    | <b>35,487,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                       |          | 110                | 110        | 32,048,000          | 32,048,000           | 35,254,000          |
| A006                                                                  | Accounts Clerk                                                    | (BPS-14) | 3                  | 3          | 1,000,000           |                      | 1,100,000           |
| H021                                                                  | Head Draftsman                                                    | (BPS-14) | 1                  | 1          | 600,000             |                      | 660,000             |
| S035                                                                  | Senior Clerk                                                      | (BPS-14) | 3                  | 3          | 1,900,000           |                      | 2,090,000           |
| S115                                                                  | Stenographer                                                      | (BPS-14) | 1                  | 1          | 400,000             |                      | 440,000             |
| Q003                                                                  | Quantity Surveyor                                                 | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                      | (BPS-12) | 8                  | 8          | 2,500,000           |                      | 2,750,000           |
| D105                                                                  | Draftsman                                                         | (BPS-11) | 1                  | 1          | 444,000             |                      | 488,000             |
| J013                                                                  | Junior Clerk                                                      | (BPS-11) | 6                  | 6          | 2,500,000           |                      | 2,750,000           |
| D112                                                                  | Driver                                                            | (BPS-07) | 9                  | 9          | 2,000,000           |                      | 2,200,000           |
| E019                                                                  | Electrician                                                       | (BPS-07) | 2                  | 2          | 708,000             |                      | 779,000             |
| P008                                                                  | Painter                                                           | (BPS-07) | 1                  | 1          | 216,000             |                      | 238,000             |
| R047                                                                  | Road Inspector                                                    | (BPS-07) | 7                  | 7          | 756,000             |                      | 832,000             |
| T029                                                                  | Tracer                                                            | (BPS-07) | 1                  | 1          | 300,000             |                      | 330,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>HR7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b> |          |                    |           |                     |                      |                     |
| W031                                                                  | Work Taker                                                        | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| D112                                                                  | Driver                                                            | (BPS-06) | 3                  | 3         | 800,000             |                      | 880,000             |
| P047                                                                  | Plumber                                                           | (BPS-06) | 1                  | 1         | 288,000             |                      | 317,000             |
| P104                                                                  | Pump Operator                                                     | (BPS-06) | 5                  | 5         | 1,500,000           |                      | 1,650,000           |
| C065                                                                  | Cleaner                                                           | (BPS-04) | 8                  | 8         | 2,000,000           |                      | 2,200,000           |
| D006                                                                  | Daftari                                                           | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| M021                                                                  | Mate                                                              | (BPS-04) | 4                  | 4         | 1,400,000           |                      | 1,540,000           |
| B010                                                                  | Barkandaz                                                         | (BPS-03) | 2                  | 2         | 456,000             |                      | 502,000             |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 1                  | 1         | 588,000             |                      | 647,000             |
| C099                                                                  | Cooli                                                             | (BPS-03) | 33                 | 33        | 8,000,000           |                      | 8,800,000           |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 5                  | 5         | 2,000,000           |                      | 2,200,000           |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 2                  | 2         | 876,000             |                      | 964,000             |
| A01152                                                                | Personal pay                                                      |          |                    |           | 212,000             | 212,000              | 233,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |          |                    |           | <b>29,730,000</b>   | <b>29,730,000</b>    | <b>32,705,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b>29,730,000</b>   | <b>29,730,000</b>    | <b>32,704,000</b>   |
| A01202                                                                | House Rent Allowance                                              |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A01203                                                                | Conveyance Allowance                                              |          |                    |           | 2,277,000           | 2,277,000            | 2,505,000           |
| A01207                                                                | Washing Allowance                                                 |          |                    |           | 698,000             | 698,000              | 768,000             |
| A01208                                                                | Dress Allowance                                                   |          |                    |           | 692,000             | 692,000              | 761,000             |
| A0120D                                                                | Integrated Allowance                                              |          |                    |           | 415,000             | 415,000              | 457,000             |
| A01217                                                                | Medical Allowance                                                 |          |                    |           | 1,592,000           | 1,592,000            | 1,751,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                      |          |                    |           | 15,000              | 15,000               | 17,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                                       |          |                    |           | 362,000             | 362,000              | 398,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                     |          |                    |           | 250,000             | 250,000              | 275,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees             |          |                    |           | 72,000              | 72,000               | 79,000              |
| A01233                                                                | Unattractive Area Allowance                                       |          |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>330,000</b>      |
| 001                                                                   | Unattractive Area Allowance                                       |          |                    |           | 300,000             | 300,000              | 330,000             |
| A0124C                                                                | Disparity Reduction Allowance                                     |          |                    |           | 50,000              | 50,000               | 55,000              |
| A0124H                                                                | Special Allowance-2021                                            |          |                    |           | 1,173,000           | 1,173,000            | 1,290,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>HR7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b> |                    |           |                         |                         |                         |
| A0124L                                                                | Weather Allowance                                                 |                    |           | 42,000                  | 42,000                  | 46,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 3,087,000               | 3,087,000               | 3,396,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 3,255,000               | 3,255,000               | 3,581,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 11,613,000              | 11,613,000              | 12,774,000              |
| A01264                                                                | Technical Allowance                                               |                    |           | 1,237,000               | 1,237,000               | 1,361,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                                   |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                   |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,435,000</u></b> | <b><u>2,435,000</u></b> | <b><u>2,774,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <b><u>207,000</u></b>   | <b><u>207,000</u></b>   | <b><u>255,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 7,000                   | 7,000                   | 7,000                   |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 200,000                 | 200,000                 | 248,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b><u>813,000</u></b>   | <b><u>813,000</u></b>   | <b><u>1,008,000</u></b> |
| A03301                                                                | Gas                                                               |                    |           | 433,000                 | 433,000                 | 537,000                 |
| A03303                                                                | Electricity                                                       |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>372,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 300,000                 | 300,000                 | 372,000                 |
| A03305                                                                | POL fore Generator                                                |                    |           | 80,000                  | 80,000                  | 99,000                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                      |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>372,000</u></b>   |
| A03402                                                                | Rent for Office Building                                          |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b><u>730,000</u></b>   | <b><u>730,000</u></b>   | <b><u>730,000</u></b>   |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>300,000</u>          |
| 001                                                                   | Travelling Allowance                                              |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03807                                                                | P.O.L Charges A.planes                                            |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>400,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 400,000                 | 400,000                 | 400,000                 |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>HR7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b> |                    |           |                         |                         |                         |
| A03808                                                                | Conveyance Charges                                                |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Conveyance Charges                                                |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <u><b>385,000</b></u>   | <u><b>385,000</b></u>   | <u><b>409,000</b></u>   |
| A03901                                                                | Stationery                                                        |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>124,000</u>          |
| 001                                                                   | Stationery                                                        |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03902                                                                | Printing and Publication                                          |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>130,000</u>          |
| 001                                                                   | Printing and publication                                          |                    |           | 130,000                 | 130,000                 | 130,000                 |
| A03907                                                                | Advertising & Publicity                                           |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03917                                                                | Law Charges                                                       |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03970                                                                | Others                                                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Others                                                            |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u><b>4,594,000</b></u> | <u><b>4,594,000</b></u> | <u><b>4,594,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <u><b>4,594,000</b></u> | <u><b>4,594,000</b></u> | <u><b>4,594,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 4,594,000               | 4,594,000               | 4,594,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                      |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire             |                    |           | <u>1,200,000</u>        | <u>1,200,000</u>        | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u><b>170,000</b></u>   | <u><b>170,000</b></u>   | <u><b>5,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u><b>150,000</b></u>   | <u><b>150,000</b></u>   | <u><b>3,000</b></u>     |
| A09201                                                                | Hardware                                                          |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>2,000</u>            |
| 001                                                                   | Hardware                                                          |                    |           | 100,000                 | 100,000                 | 2,000                   |
| A09203                                                                | I.T. Equipment                                                    |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                    |                    |           | 50,000                  | 50,000                  | 1,000                   |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                   |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                                              |  |                                  |                                   |                                  |
| <b>HR7017</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b> |                                              |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                                              |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>2,000</u>                     |
| A09701                                                                | Furniture and fixtures                                            |                                              |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>2,000</u>                     |
| 001                                                                   | Furniture & Fixture                                               |                                              |  | 20,000                           | 20,000                            | 2,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                                              |  | <u>310,000</u>                   | <u>310,000</u>                    | <u>385,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| A13001                                                                | Transport                                                         |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| 001                                                                   | Transport                                                         |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                                              |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>87,000</u>                    |
| A13101                                                                | Machinery and Equipment                                           |                                              |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>87,000</u>                    |
| 001                                                                   | Machinery and Equipment                                           |                                              |  | 70,000                           | 70,000                            | 87,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                            |                                              |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixture                                             |                                              |  | 40,000                           | 40,000                            | 50,000                           |
| <b>Executive Engineer C &amp; W Building<br/>Division Haripur</b>     |                                                                   |                                              |  | <b>74,883,000</b>                | <b>74,883,000</b>                 | <b>81,752,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |                   |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |                   |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |                   |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |                   |                          |                          |                          |
| <b>KD7013</b>                                                         | <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b> |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |                   | <b><u>55,353,000</u></b> | <b><u>55,353,000</u></b> | <b><u>60,891,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |          | <b><u>105</u></b>  | <b><u>105</u></b> | <b><u>32,282,000</u></b> | <b><u>32,282,000</u></b> | <b><u>35,509,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>6,351,000</u></b>  | <b><u>6,351,000</u></b>  | <b><u>6,988,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                     |          | <u>2</u>           | <u>2</u>          | <u>6,336,000</u>         | <u>6,336,000</u>         | <u>6,971,000</u>         |
| E041                                                                  | Executive Engineer                                             | (BPS-18) | 1                  | 1                 | 1,116,000                |                          | 1,228,000                |
| D201                                                                  | Divisional Accounts Officer                                    | (BPS-17) | 1                  | 1                 | 600,000                  |                          | 660,000                  |
| S135                                                                  | Sub Divisional Officer                                         | (BPS-17) | 3                  | 3                 | 3,648,000                |                          | 4,013,000                |
| A057                                                                  | Assistant                                                      | (BPS-16) | 1                  | 1                 | 636,000                  |                          | 700,000                  |
| C082                                                                  | Computer Operator                                              | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| A01105                                                                | Qualification Pay                                              |          |                    |                   | 15,000                   | 15,000                   | 17,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b><u>98</u></b>   | <b><u>98</u></b>  | <b><u>25,931,000</u></b> | <b><u>25,931,000</u></b> | <b><u>28,521,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                    |          | <u>98</u>          | <u>98</u>         | <u>25,888,000</u>        | <u>25,888,000</u>        | <u>28,474,000</u>        |
| A006                                                                  | Accounts Clerk                                                 | (BPS-14) | 3                  | 3                 | 1,100,000                |                          | 1,210,000                |
| S035                                                                  | Senior Clerk                                                   | (BPS-14) | 4                  | 4                 | 1,700,000                |                          | 1,870,000                |
| S115                                                                  | Stenographer                                                   | (BPS-14) | 1                  | 1                 | 528,000                  |                          | 581,000                  |
| D095                                                                  | Divisional Head Draftsman                                      | (BPS-13) | 1                  | 1                 | 12,000                   |                          | 13,000                   |
| Q003                                                                  | Quantity Surveyor                                              | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                   | (BPS-12) | 9                  | 9                 | 1,800,000                |                          | 1,980,000                |
| D105                                                                  | Draftsman                                                      | (BPS-11) | 1                  | 1                 | 300,000                  |                          | 330,000                  |
| J013                                                                  | Junior Clerk                                                   | (BPS-11) | 6                  | 6                 | 2,000,000                |                          | 2,200,000                |
| C012                                                                  | Carpenter                                                      | (BPS-07) | 2                  | 2                 | 504,000                  |                          | 554,000                  |
| C107                                                                  | Crane Operator                                                 | (BPS-07) | 1                  | 1                 | 288,000                  |                          | 317,000                  |
| D124                                                                  | Dozer Operator                                                 | (BPS-07) | 2                  | 2                 | 672,000                  |                          | 739,000                  |
| M018                                                                  | Masson                                                         | (BPS-07) | 1                  | 1                 | 504,000                  |                          | 554,000                  |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |           |                     |                      |                     |
| <b>KD7013</b>                                                         | <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b> |          |                    |           |                     |                      |                     |
| P036                                                                  | Pipe Fitter                                                    | (BPS-07) | 2                  | 2         | 600,000             |                      | 660,000             |
| P120                                                                  | Pay Dozer Operator                                             | (BPS-07) | 2                  | 2         | 800,000             |                      | 880,000             |
| R047                                                                  | Road Inspector                                                 | (BPS-07) | 3                  | 3         | 1,140,000           |                      | 1,254,000           |
| T029                                                                  | Tracer                                                         | (BPS-07) | 2                  | 2         | 600,000             |                      | 660,000             |
| T046                                                                  | Truck Driver                                                   | (BPS-07) | 1                  | 1         | 288,000             |                      | 317,000             |
| W025                                                                  | Work Mistri                                                    | (BPS-07) | 3                  | 3         | 984,000             |                      | 1,082,000           |
| C095                                                                  | Cook                                                           | (BPS-06) | 1                  | 1         | 288,000             |                      | 317,000             |
| D112                                                                  | Driver                                                         | (BPS-06) | 5                  | 5         | 1,000,000           |                      | 1,100,000           |
| E022                                                                  | Electrician Grade-3                                            | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P047                                                                  | Plumber                                                        | (BPS-06) | 1                  | 1         | 252,000             |                      | 277,000             |
| D005                                                                  | Dafadar                                                        | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| D006                                                                  | Daftari                                                        | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| M021                                                                  | Mate                                                           | (BPS-04) | 1                  | 1         | 600,000             |                      | 660,000             |
| S085                                                                  | Skilled Cooli                                                  | (BPS-04) | 6                  | 6         | 1,500,000           |                      | 1,650,000           |
| B010                                                                  | Barkandaz                                                      | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |
| C057                                                                  | Chowkidar                                                      | (BPS-03) | 3                  | 3         | 984,000             |                      | 1,082,000           |
| C058                                                                  | Chowkidar-Cum-Mali                                             | (BPS-03) | 3                  | 3         | 648,000             |                      | 713,000             |
| C099                                                                  | Cooli                                                          | (BPS-03) | 14                 | 14        | 2,500,000           |                      | 2,750,000           |
| M010                                                                  | Mali                                                           | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |
| N005                                                                  | Naib Qasid                                                     | (BPS-03) | 9                  | 9         | 1,500,000           |                      | 1,650,000           |
| S162                                                                  | Sweeper                                                        | (BPS-03) | 3                  | 3         | 996,000             |                      | 1,096,000           |
| A01152                                                                | Personal pay                                                   |          |                    |           | 43,000              | 43,000               | 47,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                        |          |                    |           | <b>23,071,000</b>   | <b>23,071,000</b>    | <b>25,382,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                |          |                    |           | <b>23,071,000</b>   | <b>23,071,000</b>    | <b>25,381,000</b>   |
| A01202                                                                | House Rent Allowance                                           |          |                    |           | 1,922,000           | 1,922,000            | 2,114,000           |
| A01203                                                                | Conveyance Allowance                                           |          |                    |           | 1,655,000           | 1,655,000            | 1,821,000           |
| A01207                                                                | Washing Allowance                                              |          |                    |           | 482,000             | 482,000              | 530,000             |



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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>KD7013</b>                                                         | <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b> |                    |           |                         |                         |                         |
| A01208                                                                | Dress Allowance                                                |                    |           | 480,000                 | 480,000                 | 528,000                 |
| A0120D                                                                | Integrated Allowance                                           |                    |           | 288,000                 | 288,000                 | 317,000                 |
| A01217                                                                | Medical Allowance                                              |                    |           | 1,216,000               | 1,216,000               | 1,338,000               |
| A0121Q                                                                | Audit and Accounts Allowance                                   |                    |           | 47,000                  | 47,000                  | 52,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                                    |                    |           | 305,000                 | 305,000                 | 336,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                  |                    |           | 199,000                 | 199,000                 | 219,000                 |
| A01233                                                                | Unattractive Area Allowance                                    |                    |           | <u>1,305,000</u>        | <u>1,305,000</u>        | <u>1,436,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                    |                    |           | 1,305,000               | 1,305,000               | 1,436,000               |
| A0124H                                                                | Special Allowance-2021                                         |                    |           | 1,177,000               | 1,177,000               | 1,295,000               |
| A0124L                                                                | Weather Allowance                                              |                    |           | 322,000                 | 322,000                 | 354,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 2,387,000               | 2,387,000               | 2,626,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |                    |           | 2,496,000               | 2,496,000               | 2,746,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |                    |           | 8,790,000               | 8,790,000               | 9,669,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                                |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <u><b>1,443,000</b></u> | <u><b>1,443,000</b></u> | <u><b>1,532,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <u><b>80,000</b></u>    | <u><b>80,000</b></u>    | <u><b>97,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                                       |                    |           | 70,000                  | 70,000                  | 87,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u>   | <u><b>248,000</b></u>   |
| A03303                                                                | Electricity                                                    |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Electricity                                                    |                    |           | 200,000                 | 200,000                 | 248,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   |
| A03805                                                                | Travelling Allowance                                           |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Travelling Allowance                                           |                    |           | 100,000                 | 100,000                 | 100,000                 |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>KD7013</b>                                                         | <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                         |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>800,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                       |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 800,000             | 800,000              | 800,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <u>263,000</u>      | <u>263,000</u>       | <u>287,000</u>      |
| A03901                                                                | Stationery                                                     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Stationery                                                     |                    |           | 100,000             | 100,000              | 124,000             |
| A03907                                                                | Advertising & Publicity                                        |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                                      |                    |           | 100,000             | 100,000              | 100,000             |
| A03917                                                                | Law Charges                                                    |                    |           | 23,000              | 23,000               | 23,000              |
| A03970                                                                | Others                                                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Others                                                         |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 300,000             | 300,000              | 300,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                     |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                   |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                 |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                   |                    |           | <u>210,000</u>      | <u>210,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <u>90,000</u>       | <u>90,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                                       |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| 001                                                                   | Hardware                                                       |                    |           | 60,000              | 60,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                                 |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                 |                    |           | 30,000              | 30,000               | 1,000               |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>KD7013</b>                                                         | <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>             |                    |           |                     |                      | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                            |                    |           |                     |                      | 1,000               |
| 001                                                                   | Plant and Machinery                                            |                    |           |                     |                      | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>              |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                         |                    |           | 120,000             | 120,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                                            |                    |           | 120,000             | 120,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <b>260,000</b>      | <b>260,000</b>       | <b>323,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| A13001                                                                | Transport                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Transport                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>50,000</b>       |
| A13101                                                                | Machinery and Equipment                                        |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                         |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                                          |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Executive Engineer C &amp; W Divsion<br/>Kohistan Upper</b>        |                                                                |                    |           | <b>57,566,000</b>   | <b>57,566,000</b>    | <b>64,250,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |          |                    |           | 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. |          |                    |           | 70,039,000          | 70,039,000           | 77,042,000          |
| A011                                                                  | TOTAL PAY                         |          | 125                | 125       | 33,511,000          | 33,511,000           | 36,859,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS             |          | 6                  | 6         | 6,707,000           | 6,707,000            | 7,378,000           |
| A01101                                                                | Total Basic Pay Of Officer        |          | 6                  | 6         | 6,696,000           | 6,696,000            | 7,366,000           |
| E041                                                                  | Executive Engineer                | (BPS-18) | 1                  | 1         | 1,848,000           |                      | 2,033,000           |
| D201                                                                  | Divisional Accounts Officer       | (BPS-17) | 1                  | 1         | 1,116,000           |                      | 1,228,000           |
| S135                                                                  | Sub Divisional Officer            | (BPS-17) | 3                  | 3         | 3,720,000           |                      | 4,092,000           |
| O003                                                                  | Office Assistant                  | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| A01105                                                                | Qualification Pay                 |          |                    |           | 11,000              | 11,000               | 12,000              |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF          |          | 119                | 119       | 26,804,000          | 26,804,000           | 29,481,000          |
| A01151                                                                | Total Basic Pay Other Staff       |          | 119                | 119       | 26,752,000          | 26,752,000           | 29,424,000          |
| A006                                                                  | Accounts Clerk                    | (BPS-14) | 2                  | 2         | 804,000             |                      | 884,000             |
| S035                                                                  | Senior Clerk                      | (BPS-14) | 3                  | 3         | 1,700,000           |                      | 1,870,000           |
| S115                                                                  | Stenographer                      | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman         | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                 | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                      | (BPS-12) | 10                 | 10        | 3,000,000           |                      | 3,300,000           |
| D105                                                                  | Draftsman                         | (BPS-11) | 1                  | 1         | 492,000             |                      | 541,000             |
| J013                                                                  | Junior Clerk                      | (BPS-11) | 9                  | 9         | 3,500,000           |                      | 3,850,000           |
| W029                                                                  | Work Superintendent               | (BPS-09) | 1                  | 1         | 12,000              |                      | 13,000              |
| R047                                                                  | Road Inspector                    | (BPS-07) | 4                  | 4         | 12,000              |                      | 13,000              |
| A053                                                                  | Artificer                         | (BPS-06) | 1                  | 1         | 372,000             |                      | 409,000             |
| C012                                                                  | Carpenter                         | (BPS-06) | 1                  | 1         | 432,000             |                      | 475,000             |
| M018                                                                  | Masson                            | (BPS-06) | 2                  | 2         | 12,000              |                      | 13,000              |
| E021                                                                  | Electrician Grade-2               | (BPS-05) | 1                  | 1         | 12,000              |                      | 13,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                   |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>         |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                     |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                     |          |                    |           |                     |                      |                     |
| <b>KK7016</b>                                                         | <b>Executive Engineer C &amp; W Karak</b> |          |                    |           |                     |                      |                     |
| T029                                                                  | Tracer                                    | (BPS-05) | 2                  | 2         | 576,000             |                      | 634,000             |
| C097                                                                  | Cook-Cum-Bearer                           | (BPS-04) | 1                  | 1         | 336,000             |                      | 370,000             |
| D112                                                                  | Driver                                    | (BPS-04) | 5                  | 5         | 1,584,000           |                      | 1,742,000           |
| E022                                                                  | Electrician Grade-3                       | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |
| P047                                                                  | Plumber                                   | (BPS-04) | 1                  | 1         | 384,000             |                      | 422,000             |
| P103                                                                  | Pump Driver                               | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |
| C057                                                                  | Chowkidar                                 | (BPS-03) | 3                  | 3         | 828,000             |                      | 911,000             |
| C058                                                                  | Chowkidar-Cum-Mali                        | (BPS-03) | 2                  | 2         | 492,000             |                      | 541,000             |
| C065                                                                  | Cleaner                                   | (BPS-03) | 3                  | 3         | 1,008,000           |                      | 1,109,000           |
| C095                                                                  | Cook                                      | (BPS-03) | 2                  | 2         | 552,000             |                      | 607,000             |
| C099                                                                  | Cooli                                     | (BPS-03) | 19                 | 19        | 6,000,000           |                      | 6,600,000           |
| C249                                                                  | Cooli/Chowkidar<br>(Contract)             | (BPS-03) | 28                 | 28        | 12,000              |                      | 13,000              |
| D005                                                                  | Dafadar                                   | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| D006                                                                  | Daftari                                   | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| F013                                                                  | Ferro Printer                             | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| M021                                                                  | Mate                                      | (BPS-03) | 1                  | 1         | 972,000             |                      | 1,069,000           |
| N005                                                                  | Naib Qasid                                | (BPS-03) | 8                  | 8         | 2,352,000           |                      | 2,587,000           |
| S162                                                                  | Sweeper                                   | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |
| A01152                                                                | Personal pay                              |          |                    |           | 52,000              | 52,000               | 57,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                   |          |                    |           | <b>36,528,000</b>   | <b>36,528,000</b>    | <b>40,183,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>           |          |                    |           | <b>36,528,000</b>   | <b>36,528,000</b>    | <b>40,182,000</b>   |
| A01202                                                                | House Rent Allowance                      |          |                    |           | 2,913,000           | 2,913,000            | 3,204,000           |
| A01203                                                                | Conveyance Allowance                      |          |                    |           | 2,636,000           | 2,636,000            | 2,900,000           |
| A01207                                                                | Washing Allowance                         |          |                    |           | 718,000             | 718,000              | 790,000             |
| A01208                                                                | Dress Allowance                           |          |                    |           | 718,000             | 718,000              | 790,000             |
| A0120D                                                                | Integrated Allowance                      |          |                    |           | 431,000             | 431,000              | 474,000             |
| A01217                                                                | Medical Allowance                         |          |                    |           | 1,813,000           | 1,813,000            | 1,994,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                         |                         |                         |
| <b>KK7016</b>                                                         | <b>Executive Engineer C &amp; W Karak</b>            |                    |           |                         |                         |                         |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 4,001,000               | 4,001,000               | 4,401,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 275,000                 | 275,000                 | 303,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbale Employees |                    |           | 144,000                 | 144,000                 | 158,000                 |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 1,599,000               | 1,599,000               | 1,759,000               |
| A0124L                                                                | Weather Allowance                                    |                    |           | 75,000                  | 75,000                  | 83,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 3,467,000               | 3,467,000               | 3,814,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 3,585,000               | 3,585,000               | 3,944,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 12,734,000              | 12,734,000              | 14,007,000              |
| A01264                                                                | Technical Allowance                                  |                    |           | 1,419,000               | 1,419,000               | 1,561,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                      |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                      |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>1,412,000</u></b> | <b><u>1,412,000</u></b> | <b><u>1,484,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>111,000</u></b>   | <b><u>111,000</u></b>   | <b><u>136,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 8,000                   | 8,000                   | 8,000                   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 103,000                 | 103,000                 | 128,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>89,000</u></b>    |
| A03303                                                                | Electricity                                          |                    |           | <u>72,000</u>           | <u>72,000</u>           | <u>89,000</u>           |
| 001                                                                   | Electricity                                          |                    |           | 72,000                  | 72,000                  | 89,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b><u>910,000</u></b>   | <b><u>910,000</u></b>   | <b><u>910,000</u></b>   |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>500,000</u>          |
| 001                                                                   | Travelling Allowance                                 |                    |           | 500,000                 | 500,000                 | 500,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>400,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03808                                                                | Conveyance Charges                                   |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                   |                    |           | 10,000                  | 10,000                  | 10,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>KK7016</b>                                                         | <b>Executive Engineer C &amp; W Karak</b>             |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>319,000</b>      | <b>319,000</b>       | <b>349,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 125,000             | 125,000              | 155,000             |
| 001                                                                   | Stationery                                            |                    |           | 125,000             | 125,000              | 155,000             |
| A03902                                                                | Printing and Publication                              |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Printing and publication                              |                    |           | 60,000              | 60,000               | 60,000              |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 14,000              | 14,000               | 14,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Advertising and Publicity                             |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                                |                    |           | 100,000             | 100,000              | 100,000             |
| 001                                                                   | Others                                                |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>1,644,000</b>    | <b>1,644,000</b>     | <b>1,644,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>1,644,000</b>    | <b>1,644,000</b>     | <b>1,644,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,644,000           | 1,644,000            | 1,644,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>3,000</b>        |
| A09201                                                                | Hardware                                              |                    |           | 60,000              | 60,000               | 2,000               |
| 001                                                                   | Hardware                                              |                    |           | 60,000              | 60,000               | 2,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | 40,000              | 40,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                        |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>1,000</b>        |

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|-----------------------------------------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>         |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                     |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                     |                    |           |                     |                      |                     |
| <b>KK7016</b>                                                         | <b>Executive Engineer C &amp; W Karak</b> |                    |           |                     |                      |                     |
| A09701                                                                | Furniture and fixtures                    |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                       |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>      |                    |           | <u>210,000</u>      | <u>210,000</u>       | <u>260,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                    |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13001                                                                | Transport                                 |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Transport                                 |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>  |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13101                                                                | Machinery and Equipment                   |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Machinery and Equipment                   |                    |           | 10,000              | 10,000               | 12,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                     |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Executive Engineer C &amp; W Karak</b>                             |                                           |                    |           | <b>73,505,000</b>   | <b>73,505,000</b>    | <b>81,634,000</b>   |



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|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>KO4051</b>                                                         | <b>Exective Engineer Highway Division<br/>Kohistan Lower</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b>17,498,000</b>   | <b>17,498,000</b>    | <b>19,250,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>35</b>          | <b>35</b> | <b>9,380,000</b>    | <b>9,380,000</b>     | <b>10,317,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>8</b>           | <b>8</b>  | <b>3,544,000</b>    | <b>3,544,000</b>     | <b>3,899,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 8                  | 8         | 3,544,000           | 3,544,000            | 3,899,000           |
| E041                                                                  | Executive Engineer                                           | (BPS-18) | 1                  | 1         | 672,000             |                      | 739,000             |
| D201                                                                  | Divisional Accounts Officer                                  | (BPS-17) | 1                  | 1         | 540,000             |                      | 594,000             |
| S135                                                                  | Sub Divisional Officer                                       | (BPS-17) | 2                  | 2         | 1,000,000           |                      | 1,100,000           |
| A057                                                                  | Assistant                                                    | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| C082                                                                  | Computer Operator                                            | (BPS-16) | 3                  | 3         | 996,000             |                      | 1,096,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>27</b>          | <b>27</b> | <b>5,836,000</b>    | <b>5,836,000</b>     | <b>6,418,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 27                 | 27        | 5,836,000           | 5,836,000            | 6,418,000           |
| A006                                                                  | Accounts Clerk                                               | (BPS-14) | 1                  | 1         | 288,000             |                      | 317,000             |
| H021                                                                  | Head Draftsman                                               | (BPS-14) | 1                  | 1         | 288,000             |                      | 317,000             |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 2                  | 2         | 600,000             |                      | 660,000             |
| D105                                                                  | Draftsman                                                    | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| Q003                                                                  | Quantity Surveyor                                            | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                 | (BPS-12) | 8                  | 8         | 900,000             |                      | 990,000             |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 500,000             |                      | 550,000             |
| A715                                                                  | Auto CAD Operator                                            | (BPS-07) | 1                  | 1         | 204,000             |                      | 224,000             |
| D112                                                                  | Driver                                                       | (BPS-06) | 3                  | 3         | 500,000             |                      | 550,000             |
| D006                                                                  | Daftari                                                      | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 3                  | 3         | 744,000             |                      | 818,000             |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                         |                         |                         |
| <b>KO4051</b>                                                         | <b>Exective Engineer Highway Division<br/>Kohistan Lower</b> |                    |           |                         |                         |                         |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |                    |           | <b>8,118,000</b>        | <b>8,118,000</b>        | <b>8,933,000</b>        |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |                    |           | <b>8,118,000</b>        | <b>8,118,000</b>        | <b>8,932,000</b>        |
| A01202                                                                | House Rent Allowance                                         |                    |           | 667,000                 | 667,000                 | 734,000                 |
| A01203                                                                | Conveyance Allowance                                         |                    |           | 446,000                 | 446,000                 | 491,000                 |
| A01207                                                                | Washing Allowance                                            |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01208                                                                | Dress Allowance                                              |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0120D                                                                | Integrated Allowance                                         |                    |           | 36,000                  | 36,000                  | 40,000                  |
| A01217                                                                | Medical Allowance                                            |                    |           | 320,000                 | 320,000                 | 352,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 50,000                  | 50,000                  | 55,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 35,000                  | 35,000                  | 39,000                  |
| A01233                                                                | Unattractive Area Allowance                                  |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>550,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                  |                    |           | 500,000                 | 500,000                 | 550,000                 |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 378,000                 | 378,000                 | 416,000                 |
| A0124L                                                                | Weather Allowance                                            |                    |           | 157,000                 | 157,000                 | 173,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 535,000                 | 535,000                 | 589,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 720,000                 | 720,000                 | 792,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,514,000               | 2,514,000               | 2,765,000               |
| A01264                                                                | Technical Allowance                                          |                    |           | 1,640,000               | 1,640,000               | 1,804,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                              |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                              |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b><u>1,953,000</u></b> | <b><u>1,953,000</u></b> | <b><u>2,075,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    | <b><u>102,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 70,000                  | 70,000                  | 87,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b><u>360,000</u></b>   | <b><u>360,000</u></b>   | <b><u>446,000</u></b>   |
| A03303                                                                | Electricity                                                  |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>434,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                         |                         |                         |
| <b>KO4051</b>                                                         | <b>Exective Engineer Highway Division<br/>Kohistan Lower</b> |                    |           |                         |                         |                         |
| 001                                                                   | Electricity                                                  |                    |           | 350,000                 | 350,000                 | 434,000                 |
| A03305                                                                | POL fore Generator                                           |                    |           | 10,000                  | 10,000                  | 12,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b><u>1,300,000</u></b> | <b><u>1,300,000</u></b> | <b><u>1,300,000</u></b> |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Travelling Allowance                                         |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle           |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>500,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 500,000                 | 500,000                 | 500,000                 |
| A03808                                                                | Conveyance Charges                                           |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Conveyance Charges                                           |                    |           | 200,000                 | 200,000                 | 200,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>227,000</u></b>   |
| A03901                                                                | Stationery                                                   |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>99,000</u>           |
| 001                                                                   | Stationery                                                   |                    |           | 80,000                  | 80,000                  | 99,000                  |
| A03902                                                                | Printing and Publication                                     |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Printing and publication                                     |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03907                                                                | Advertising & Publicity                                      |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001                                                                   | Advertising and Publicity                                    |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03917                                                                | Law Charges                                                  |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970                                                                | Others                                                       |                    |           | <u>38,000</u>           | <u>38,000</u>           | <u>38,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 38,000                  | 38,000                  | 38,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           |                         |                         | <u>1,200,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                       |                       |                       |
| <b>KO4051</b>                                                         | <b>Exective Engineer Highway Division<br/>Kohistan Lower</b> |                    |           |                       |                       |                       |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           |                       |                       | 1,200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u><b>95,000</b></u>  | <u><b>95,000</b></u>  | <u><b>5,000</b></u>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u><b>75,000</b></u>  | <u><b>75,000</b></u>  | <u><b>2,000</b></u>   |
| A09201                                                                | Hardware                                                     |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 001                                                                   | Hardware                                                     |                    |           | 50,000                | 50,000                | 1,000                 |
| A09203                                                                | I.T. Equipment                                               |                    |           | <u>25,000</u>         | <u>25,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                               |                    |           | 25,000                | 25,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                          |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                          |                    |           |                       |                       | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>2,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>2,000</u>          |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 20,000                | 20,000                | 2,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u><b>168,000</b></u> | <u><b>168,000</b></u> | <u><b>208,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>186,000</b></u> |
| A13001                                                                | Transport                                                    |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>        |
| 001                                                                   | Transport                                                    |                    |           | 150,000               | 150,000               | 186,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u><b>9,000</b></u>   | <u><b>9,000</b></u>   | <u><b>11,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>9,000</u>          | <u>9,000</u>          | <u>11,000</u>         |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 9,000                 | 9,000                 | 11,000                |

| 045101 ADMINISTRATION                                              |                                                   |                 |           |                  |                   |                  |
|--------------------------------------------------------------------|---------------------------------------------------|-----------------|-----------|------------------|-------------------|------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|                                                                    |                                                   | 2023-2024       | 2024-2025 | 2023-2024        | 2023-2024         | 2024-2025        |
|                                                                    |                                                   |                 |           | Rs               | Rs                | Rs               |
| 04                                                                 | ECONOMIC AFFAIRS                                  |                 |           |                  |                   |                  |
| 045                                                                | CONSTRUCTION AND TRANSPORT                        |                 |           |                  |                   |                  |
| 0451                                                               | ADMINISTRATION                                    |                 |           |                  |                   |                  |
| 045101                                                             | ADMINISTRATION                                    |                 |           |                  |                   |                  |
| KO4051                                                             | Exective Engineer Highway Division Kohistan Lower |                 |           |                  |                   |                  |
| A132                                                               | TOTAL FURNITURE AND FIXTURE                       |                 |           | <u>9,000</u>     | <u>9,000</u>      | <u>11,000</u>    |
| A13201                                                             | Furniture and Fixture                             |                 |           | 9,000            | 9,000             | 11,000           |
| Exective Engineer Highway Division Kohistan Lower                  |                                                   |                 |           | 19,964,000       | 19,964,000        | 22,988,000       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                                    |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                                    |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |          |                    |           |                                  |                                   |                                  |
| <b>KT4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Kohat</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                           |          |                    |           | <b><u>5,072,000</u></b>          | <b><u>5,072,000</u></b>           | <b><u>5,580,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                   |          | <b>9</b>           | <b>9</b>  | <b><u>2,520,000</u></b>          | <b><u>2,520,000</u></b>           | <b><u>2,772,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                       |          | <b>1</b>           | <b>1</b>  | <b><u>288,000</u></b>            | <b><u>288,000</u></b>             | <b><u>317,000</u></b>            |
| A01101                                                                | Total Basic Pay Of Officer                                                         |          | 1                  | 1         | <u>288,000</u>                   | <u>288,000</u>                    | <u>317,000</u>                   |
| A138                                                                  | Assistant Research Officer                                                         | (BPS-17) | 1                  | 1         | 288,000                          |                                   | 317,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                    |          | <b>8</b>           | <b>8</b>  | <b><u>2,232,000</u></b>          | <b><u>2,232,000</u></b>           | <b><u>2,455,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                                                        |          | 8                  | 8         | <u>2,232,000</u>                 | <u>2,232,000</u>                  | <u>2,455,000</u>                 |
| J013                                                                  | Junior Clerk                                                                       | (BPS-11) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| L001                                                                  | Laboratory Assistant                                                               | (BPS-07) | 1                  | 1         | 372,000                          |                                   | 409,000                          |
| D112                                                                  | Driver                                                                             | (BPS-06) | 1                  | 1         | 372,000                          |                                   | 409,000                          |
| L002                                                                  | Laboratory Attendant                                                               | (BPS-04) | 2                  | 2         | 492,000                          |                                   | 541,000                          |
| C057                                                                  | Chowkidar                                                                          | (BPS-03) | 1                  | 1         | 240,000                          |                                   | 264,000                          |
| N005                                                                  | Naib Qasid                                                                         | (BPS-03) | 1                  | 1         | 228,000                          |                                   | 251,000                          |
| S162                                                                  | Sweeper                                                                            | (BPS-03) | 1                  | 1         | 228,000                          |                                   | 251,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                            |          |                    |           | <b><u>2,552,000</u></b>          | <b><u>2,552,000</u></b>           | <b><u>2,808,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                    |          |                    |           | <b><u>2,552,000</u></b>          | <b><u>2,552,000</u></b>           | <b><u>2,807,000</u></b>          |
| A01202                                                                | House Rent Allowance                                                               |          |                    |           | 207,000                          | 207,000                           | 228,000                          |
| A01203                                                                | Conveyance Allowance                                                               |          |                    |           | 248,000                          | 248,000                           | 273,000                          |
| A01207                                                                | Washing Allowance                                                                  |          |                    |           | 72,000                           | 72,000                            | 79,000                           |
| A01208                                                                | Dress Allowance                                                                    |          |                    |           | 72,000                           | 72,000                            | 79,000                           |
| A0120D                                                                | Integrated Allowance                                                               |          |                    |           | 43,000                           | 43,000                            | 47,000                           |
| A01217                                                                | Medical Allowance                                                                  |          |                    |           | 162,000                          | 162,000                           | 178,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                        |          |                    |           | 32,000                           | 32,000                            | 35,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                      |          |                    |           | 23,000                           | 23,000                            | 25,000                           |
| A0124H                                                                | Special Allowance-2021                                                             |          |                    |           | 126,000                          | 126,000                           | 139,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                    | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                    |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |                    |           |                       |                       |                       |
| <b>KT4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Kohat</b> |                    |           |                       |                       |                       |
| A0124L                                                                | Weather Allowance                                                                  |                    |           | 12,000                | 12,000                | 13,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                         |                    |           | 278,000               | 278,000               | 306,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                        |                    |           | 278,000               | 278,000               | 306,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                        |                    |           | 999,000               | 999,000               | 1,099,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                        |                    |           |                       |                       | <b><u>1,000</u></b>   |
| A01274                                                                | Medical Charges                                                                    |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                                    |                    |           |                       |                       | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                    |                    |           | <b><u>552,000</u></b> | <b><u>552,000</u></b> | <b><u>689,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                        |                    |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                                              |                    |           | 10,000                | 10,000                | 10,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                             |                    |           | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>372,000</u></b> |
| A03303                                                                | Electricity                                                                        |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>372,000</u>        |
| 001                                                                   | Electricity                                                                        |                    |           | 300,000               | 300,000               | 372,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                       |                    |           | <b><u>202,000</u></b> | <b><u>202,000</u></b> | <b><u>262,000</u></b> |
| A03805                                                                | Travelling Allowance                                                               |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                                               |                    |           | 40,000                | 40,000                | 100,000               |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                 |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                |                    |           | 150,000               | 150,000               | 150,000               |
| A03808                                                                | Conveyance Charges                                                                 |                    |           | <u>12,000</u>         | <u>12,000</u>         | <u>12,000</u>         |
| 001                                                                   | Conveyance Charges                                                                 |                    |           | 12,000                | 12,000                | 12,000                |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                               |                    |           | <b><u>40,000</u></b>  | <b><u>40,000</u></b>  | <b><u>45,000</u></b>  |
| A03901                                                                | Stationery                                                                         |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>25,000</u>         |
| 001                                                                   | Stationery                                                                         |                    |           | 20,000                | 20,000                | 25,000                |
| A03970                                                                | Others                                                                             |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>KT4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Kohat</b> |                    |           |                     |                      |                     |
| 001                                                                   | Others                                                                             |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                         |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                               |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                                                 |                    |           |                     |                      | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                       |                    |           | <b>335,000</b>      | <b>335,000</b>       | <b>5,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                    |                    |           | <b>65,000</b>       | <b>65,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                                                           |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Hardware                                                                           |                    |           | 50,000              | 50,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                                                     |                    |           | 15,000              | 15,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                                                     |                    |           | 15,000              | 15,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                 |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>2,000</b>        |
| A09601                                                                | Plant and Machinery                                                                |                    |           | 250,000             | 250,000              | 2,000               |
| 001                                                                   | Plant and Machinery                                                                |                    |           | 250,000             | 250,000              | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                  |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                                             |                    |           | 20,000              | 20,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                                                                |                    |           | 20,000              | 20,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                               |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                             |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>124,000</b>      |
| A13001                                                                | Transport                                                                          |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Transport                                                                          |                    |           | 100,000             | 100,000              | 124,000             |



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|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                              |                    |           |                     |                      |                     |
| <b>KT4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Kohat</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                           |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                                            |                    |           | 100,000             | 100,000              | 124,000             |
|                                                                       | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Kohat</b> |                    |           | <b>6,159,000</b>    | <b>6,159,000</b>     | <b>7,122,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |            |                     |                      |                     |
| <b>KT7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |            | <b>46,297,000</b>   | <b>46,297,000</b>    | <b>50,925,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>123</b>         | <b>123</b> | <b>27,562,000</b>   | <b>27,562,000</b>    | <b>30,316,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>6</b>           | <b>6</b>   | <b>3,893,000</b>    | <b>3,893,000</b>     | <b>4,282,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 6                  | 6          | 3,884,000           | 3,884,000            | 4,272,000           |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1          | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1          | 800,000             |                      | 880,000             |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 3                  | 3          | 1,200,000           |                      | 1,320,000           |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1          | 984,000             |                      | 1,082,000           |
| A01105                                                                | Qualification Pay                                               |          |                    |            | 9,000               | 9,000                | 10,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>117</b>         | <b>117</b> | <b>23,669,000</b>   | <b>23,669,000</b>    | <b>26,034,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 117                | 117        | 23,632,000          | 23,632,000           | 25,993,000          |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 2                  | 2          | 700,000             |                      | 770,000             |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 3                  | 3          | 100,000             |                      | 110,000             |
| S115                                                                  | Stenographer                                                    | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                                       | (BPS-13) | 1                  | 1          | 564,000             |                      | 620,000             |
| Q003                                                                  | Quantity Surveyor                                               | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 10                 | 10         | 2,000,000           |                      | 2,200,000           |
| D105                                                                  | Draftsman                                                       | (BPS-11) | 1                  | 1          | 432,000             |                      | 475,000             |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 7                  | 7          | 2,200,000           |                      | 2,420,000           |
| W030                                                                  | Work Supervisor                                                 | (BPS-09) | 1                  | 1          | 408,000             |                      | 449,000             |
| R047                                                                  | Road Inspector                                                  | (BPS-07) | 6                  | 6          | 12,000              |                      | 13,000              |
| A053                                                                  | Artificer                                                       | (BPS-06) | 1                  | 1          | 400,000             |                      | 440,000             |
| C012                                                                  | Carpenter                                                       | (BPS-06) | 1                  | 1          | 432,000             |                      | 475,000             |
| D112                                                                  | Driver                                                          | (BPS-06) | 4                  | 4          | 800,000             |                      | 880,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                 |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>KT7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b> |          |                    |           |                                  |                                   |                                  |
| E020                                                                  | Electrician Grade 1                                             | (BPS-06) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| M018                                                                  | Masson                                                          | (BPS-06) | 2                  | 2         | 12,000                           |                                   | 13,000                           |
| M024                                                                  | Mechanic Grade-1                                                | (BPS-06) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| E021                                                                  | Electrician Grade-2                                             | (BPS-05) | 2                  | 2         | 12,000                           |                                   | 13,000                           |
| M025                                                                  | Machanic Grade-2                                                | (BPS-05) | 1                  | 1         | 408,000                          |                                   | 449,000                          |
| P008                                                                  | Painter                                                         | (BPS-05) | 2                  | 2         | 636,000                          |                                   | 700,000                          |
| T029                                                                  | Tracer                                                          | (BPS-05) | 1                  | 1         | 276,000                          |                                   | 304,000                          |
| W025                                                                  | Work Mistri                                                     | (BPS-05) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| W031                                                                  | Work Taker                                                      | (BPS-05) | 1                  | 1         | 420,000                          |                                   | 462,000                          |
| E022                                                                  | Electrician Grade-3                                             | (BPS-04) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| P047                                                                  | Plumber                                                         | (BPS-04) | 2                  | 2         | 672,000                          |                                   | 739,000                          |
| P103                                                                  | Pump Driver                                                     | (BPS-04) | 4                  | 4         | 1,000,000                        |                                   | 1,100,000                        |
| B010                                                                  | Barkandaz                                                       | (BPS-03) | 1                  | 1         | 312,000                          |                                   | 343,000                          |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 10                 | 10        | 2,000,000                        |                                   | 2,200,000                        |
| C065                                                                  | Cleaner                                                         | (BPS-03) | 4                  | 4         | 1,000,000                        |                                   | 1,100,000                        |
| C099                                                                  | Cooli                                                           | (BPS-03) | 26                 | 26        | 4,000,000                        |                                   | 4,400,000                        |
| D005                                                                  | Dafadar                                                         | (BPS-03) | 2                  | 2         | 500,000                          |                                   | 550,000                          |
| M021                                                                  | Mate                                                            | (BPS-03) | 3                  | 3         | 1,100,000                        |                                   | 1,210,000                        |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 9                  | 9         | 2,000,000                        |                                   | 2,200,000                        |
| P009                                                                  | Painter Cooli                                                   | (BPS-03) | 1                  | 1         | 324,000                          |                                   | 356,000                          |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 3                  | 3         | 600,000                          |                                   | 660,000                          |
| A01152                                                                | Personal pay                                                    |          |                    |           | 37,000                           | 37,000                            | 41,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>18,735,000</b>                | <b>18,735,000</b>                 | <b>20,609,000</b>                |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>18,735,000</b>                | <b>18,735,000</b>                 | <b>20,608,000</b>                |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 1,444,000                        | 1,444,000                         | 1,588,000                        |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 1,560,000                        | 1,560,000                         | 1,716,000                        |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 396,000                          | 396,000                           | 436,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>KT7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b> |                    |           |                         |                         |                         |
| A01208                                                                | Dress Allowance                                                 |                    |           | 396,000                 | 396,000                 | 436,000                 |
| A0120D                                                                | Integrated Allowance                                            |                    |           | 238,000                 | 238,000                 | 262,000                 |
| A01217                                                                | Medical Allowance                                               |                    |           | 1,061,000               | 1,061,000               | 1,167,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 224,000                 | 224,000                 | 246,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 151,000                 | 151,000                 | 166,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees          |                    |           | 51,000                  | 51,000                  | 56,000                  |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 1,013,000               | 1,013,000               | 1,114,000               |
| A0124L                                                                | Weather Allowance                                               |                    |           | 71,000                  | 71,000                  | 78,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 2,062,000               | 2,062,000               | 2,268,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 2,119,000               | 2,119,000               | 2,331,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 7,402,000               | 7,402,000               | 8,142,000               |
| A01264                                                                | Technical Allowance                                             |                    |           | 547,000                 | 547,000                 | 602,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                                 |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                 |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b><u>3,045,000</u></b> | <b><u>3,045,000</u></b> | <b><u>3,428,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b><u>171,000</u></b>   | <b><u>171,000</u></b>   | <b><u>198,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 111,000                 | 111,000                 | 138,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b><u>1,353,000</u></b> | <b><u>1,353,000</u></b> | <b><u>1,678,000</u></b> |
| A03301                                                                | Gas                                                             |                    |           | 225,000                 | 225,000                 | 279,000                 |
| A03302                                                                | Water                                                           |                    |           | 150,000                 | 150,000                 | 186,000                 |
| A03303                                                                | Electricity                                                     |                    |           | <u>978,000</u>          | <u>978,000</u>          | <u>1,213,000</u>        |
| 001                                                                   | Electricity                                                     |                    |           | 978,000                 | 978,000                 | 1,213,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b><u>884,000</u></b>   | <b><u>884,000</u></b>   | <b><u>884,000</u></b>   |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>165,000</u>          | <u>165,000</u>          | <u>165,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>KT7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b> |                    |           |                         |                         |                         |
| 001                                                                   | Travelling Allowance                                            |                    |           | 165,000                 | 165,000                 | 165,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>700,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 700,000                 | 700,000                 | 700,000                 |
| A03808                                                                | Conveyance Charges                                              |                    |           | <u>19,000</u>           | <u>19,000</u>           | <u>19,000</u>           |
| 001                                                                   | Conveyance Charges                                              |                    |           | 19,000                  | 19,000                  | 19,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u><b>637,000</b></u>   | <u><b>637,000</b></u>   | <u><b>668,000</b></u>   |
| A03901                                                                | Stationery                                                      |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>161,000</u>          |
| 001                                                                   | Stationery                                                      |                    |           | 130,000                 | 130,000                 | 161,000                 |
| A03902                                                                | Printing and Publication                                        |                    |           | <u>47,000</u>           | <u>47,000</u>           | <u>47,000</u>           |
| 001                                                                   | Printing and publication                                        |                    |           | 47,000                  | 47,000                  | 47,000                  |
| A03907                                                                | Advertising & Publicity                                         |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>300,000</u>          |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03917                                                                | Law Charges                                                     |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03970                                                                | Others                                                          |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Others                                                          |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u><b>330,000</b></u>   | <u><b>330,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u><b>60,000</b></u>    | <u><b>60,000</b></u>    | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                       |
| <b>KT7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b> |                    |           |                       |                       |                       |
| 001                                                                   | Hardware                                                        |                    |           | 30,000                | 30,000                | 1,000                 |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 30,000                | 30,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                             |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                             |                    |           | 150,000               | 150,000               | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u><b>120,000</b></u> | <u><b>120,000</b></u> | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>120,000</u>        | <u>120,000</u>        | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 120,000               | 120,000               | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u><b>320,000</b></u> | <u><b>320,000</b></u> | <u><b>397,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u><b>168,000</b></u> | <u><b>168,000</b></u> | <u><b>208,000</b></u> |
| A13001                                                                | Transport                                                       |                    |           | <u>168,000</u>        | <u>168,000</u>        | <u>208,000</u>        |
| 001                                                                   | Transport                                                       |                    |           | 168,000               | 168,000               | 208,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u><b>62,000</b></u>  | <u><b>62,000</b></u>  | <u><b>77,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>62,000</u>         | <u>62,000</u>         | <u>77,000</u>         |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 62,000                | 62,000                | 77,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u><b>90,000</b></u>  | <u><b>90,000</b></u>  | <u><b>112,000</b></u> |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 90,000                | 90,000                | 112,000               |
| <b>Executive Engineer C &amp; W Building<br/>Division Kohat</b>       |                                                                 |                    |           | <b>51,192,000</b>     | <b>51,192,000</b>     | <b>57,154,000</b>     |

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|-----------------------------------------------------------------------|---------------------------------------|----------|-----------|-----------|------------|------------|------------|
|                                                                       |                                       |          | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                       |          | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                       |          |           |           | 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.     |          |           |           | 77,351,000 | 77,351,000 | 85,071,000 |
| A011                                                                  | TOTAL PAY                             |          | 135       | 135       | 39,118,000 | 39,118,000 | 43,029,000 |
| A011-1                                                                | TOTAL PAY OF OFFICERS                 |          | 6         | 6         | 5,187,000  | 5,187,000  | 5,707,000  |
| A01101                                                                | Total Basic Pay Of Officer            |          | 6         | 6         | 5,172,000  | 5,172,000  | 5,690,000  |
| E041                                                                  | Executive Engineer                    | (BPS-18) | 1         | 1         | 1,368,000  |            | 1,505,000  |
| D201                                                                  | Divisional Accounts Officer           | (BPS-17) | 1         | 1         | 816,000    |            | 898,000    |
| S135                                                                  | Sub Divisional Officer                | (BPS-17) | 3         | 3         | 2,976,000  |            | 3,274,000  |
| A057                                                                  | Assistant                             | (BPS-16) | 1         | 1         | 12,000     |            | 13,000     |
| A01105                                                                | Qualification Pay                     |          |           |           | 15,000     | 15,000     | 17,000     |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF              |          | 129       | 129       | 33,931,000 | 33,931,000 | 37,322,000 |
| A01151                                                                | Total Basic Pay Other Staff           |          | 129       | 129       | 33,820,000 | 33,820,000 | 37,200,000 |
| A006                                                                  | Accounts Clerk                        | (BPS-14) | 3         | 3         | 1,932,000  |            | 2,125,000  |
| S035                                                                  | Senior Clerk                          | (BPS-14) | 3         | 3         | 2,052,000  |            | 2,257,000  |
| S114                                                                  | Steno Typist                          | (BPS-14) | 1         | 1         | 684,000    |            | 752,000    |
| D095                                                                  | Divisional Head Draftsman             | (BPS-13) | 1         | 1         | 636,000    |            | 700,000    |
| Q003                                                                  | Quantity Surveyor                     | (BPS-12) | 1         | 1         | 252,000    |            | 277,000    |
| S136                                                                  | Sub Engineer                          | (BPS-12) | 10        | 10        | 2,000,000  |            | 2,200,000  |
| D105                                                                  | Draftsman                             | (BPS-11) | 1         | 1         | 564,000    |            | 620,000    |
| J013                                                                  | Junior Clerk                          | (BPS-11) | 6         | 6         | 2,652,000  |            | 2,917,000  |
| R047                                                                  | Road Inspector                        | (BPS-07) | 5         | 5         | 12,000     |            | 13,000     |
| M022                                                                  | Mechanic                              | (BPS-06) | 1         | 1         | 516,000    |            | 568,000    |
| M021                                                                  | Mate                                  | (BPS-05) | 1         | 1         | 588,000    |            | 647,000    |
| T029                                                                  | Tracer                                | (BPS-05) | 1         | 1         | 12,000     |            | 13,000     |
| C099                                                                  | Cooli                                 | (BPS-04) | 17        | 17        | 2,208,000  |            | 2,429,000  |
| D112                                                                  | Driver                                | (BPS-04) | 1         | 1         | 1,452,000  |            | 1,597,000  |

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|-----------------------------------------------------------------------|--------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                  |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                          |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                            |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                            |          |                    |           |                     |                      |                     |
| <b>LK7016</b>                                                         | <b>Executive Engineer C &amp; W Lakki Marwat</b> |          |                    |           |                     |                      |                     |
| M010                                                                  | Mali                                             | (BPS-04) | 1                  | 1         | 444,000             |                      | 488,000             |
| M018                                                                  | Masson                                           | (BPS-04) | 1                  | 1         | 228,000             |                      | 251,000             |
| M021                                                                  | Mate                                             | (BPS-04) | 2                  | 2         | 888,000             |                      | 977,000             |
| M072                                                                  | Motor Attendant                                  | (BPS-04) | 1                  | 1         | 288,000             |                      | 317,000             |
| P103                                                                  | Pump Driver                                      | (BPS-04) | 2                  | 2         | 12,000              |                      | 13,000              |
| B006                                                                  | Behishiti                                        | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| B010                                                                  | Barkandaz                                        | (BPS-03) | 1                  | 1         | 348,000             |                      | 383,000             |
| C057                                                                  | Chowkidar                                        | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| C065                                                                  | Cleaner                                          | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| C099                                                                  | Cooli                                            | (BPS-03) | 52                 | 52        | 11,000,000          |                      | 12,100,000          |
| C113                                                                  | Chowkidar-Cum-Cook                               | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| D005                                                                  | Dafadar                                          | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| F013                                                                  | Ferro Printer                                    | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| M021                                                                  | Mate                                             | (BPS-03) | 4                  | 4         | 912,000             |                      | 1,003,000           |
| N005                                                                  | Naib Qasid                                       | (BPS-03) | 3                  | 3         | 1,092,000           |                      | 1,201,000           |
| S162                                                                  | Sweeper                                          | (BPS-03) | 2                  | 2         | 636,000             |                      | 700,000             |
| W021                                                                  | Wireman                                          | (BPS-03) | 1                  | 1         | 324,000             |                      | 356,000             |
| A01152                                                                | Personal pay                                     |          |                    |           | 111,000             | 111,000              | 122,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                          |          |                    |           | <b>38,233,000</b>   | <b>38,233,000</b>    | <b>42,042,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                  |          |                    |           | <b>38,233,000</b>   | <b>38,233,000</b>    | <b>42,041,000</b>   |
| A01202                                                                | House Rent Allowance                             |          |                    |           | 3,594,000           | 3,594,000            | 3,953,000           |
| A01203                                                                | Conveyance Allowance                             |          |                    |           | 3,078,000           | 3,078,000            | 3,386,000           |
| A01207                                                                | Washing Allowance                                |          |                    |           | 985,000             | 985,000              | 1,084,000           |
| A01208                                                                | Dress Allowance                                  |          |                    |           | 984,000             | 984,000              | 1,082,000           |
| A0120D                                                                | Integrated Allowance                             |          |                    |           | 590,000             | 590,000              | 649,000             |
| A01217                                                                | Medical Allowance                                |          |                    |           | 2,228,000           | 2,228,000            | 2,451,000           |
| A0121Q                                                                | Audit and Accounts Allowance                     |          |                    |           | 178,000             | 178,000              | 196,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                      |          |                    |           | 506,000             | 506,000              | 557,000             |
| A01229                                                                | Special compensatory allowance                   |          |                    |           | 14,000              | 14,000               |                     |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>LK7016</b>                                                         | <b>Executive Engineer C &amp; W Lakki Marwat</b>    |                    |           |                         |                         |                         |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |                    |           | 352,000                 | 352,000                 | 387,000                 |
| A01233                                                                | Unattractive Area Allowance                         |                    |           | <u>384,000</u>          | <u>384,000</u>          | <u>422,000</u>          |
| 001                                                                   | Unattractive Area Allowance                         |                    |           | 384,000                 | 384,000                 | 422,000                 |
| A0124C                                                                | Disparity Reduction Allowance                       |                    |           | 25,000                  | 25,000                  | 28,000                  |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 1,735,000               | 1,735,000               | 1,909,000               |
| A0124L                                                                | Weather Allowance                                   |                    |           | 81,000                  | 81,000                  | 89,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 4,144,000               | 4,144,000               | 4,558,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 4,188,000               | 4,188,000               | 4,607,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 14,654,000              | 14,654,000              | 16,119,000              |
| A01264                                                                | Technical Allowance                                 |                    |           | 500,000                 | 500,000                 | 550,000                 |
| A01270                                                                | Other                                               |                    |           | <u>13,000</u>           | <u>13,000</u>           | <u>14,000</u>           |
| 001                                                                   | Others                                              |                    |           | 13,000                  | 13,000                  | 14,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                     |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u><b>2,500,000</b></u> | <u><b>2,500,000</b></u> | <u><b>1,591,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u><b>100,000</b></u>   | <u><b>100,000</b></u>   | <u><b>119,000</b></u>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 80,000                  | 80,000                  | 99,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <u><b>150,000</b></u>   | <u><b>150,000</b></u>   | <u><b>186,000</b></u>   |
| A03303                                                                | Electricity                                         |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>186,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 150,000                 | 150,000                 | 186,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u><b>1,980,000</b></u> | <u><b>1,980,000</b></u> | <u><b>980,000</b></u>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>1,500,000</u>        | <u>1,500,000</u>        | <u>500,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 1,500,000               | 1,500,000               | 500,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>450,000</u>          | <u>450,000</u>          | <u>450,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 450,000                 | 450,000                 | 450,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>LK7016</b>                                                         | <b>Executive Engineer C &amp; W Lakki Marwat</b>      |                    |           |                     |                      |                     |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Conveyance Charges                                    |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>306,000</u>      |
| A03901                                                                | Stationery                                            |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Stationery                                            |                    |           | 150,000             | 150,000              | 186,000             |
| A03902                                                                | Printing and Publication                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Printing and publication                              |                    |           | 50,000              | 50,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Advertising and Publicity                             |                    |           | 10,000              | 10,000               | 10,000              |
| A03917                                                                | Law Charges                                           |                    |           | 10,000              | 10,000               | 10,000              |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>3,000,000</u>    | <u>3,000,000</u>     | <u>3,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>3,000,000</u>    | <u>3,000,000</u>     | <u>3,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,000,000           | 3,000,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>280,000</u>      | <u>280,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 50,000              | 50,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 1,000               |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>LK7016</b>                                                         | <b>Executive Engineer C &amp; W Lakki Marwat</b>   |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| A13001                                                                | Transport                                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| 001                                                                   | Transport                                          |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                            |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Executive Engineer C &amp; W Lakki Marwat</b>                      |                                                    |                    |           | <b>83,481,000</b>   | <b>83,481,000</b>    | <b>91,300,000</b>   |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                        |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |                   |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |                   |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |                   |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |                   |                          |                          |                          |
| <b>MA4411</b>                                                         | <b>Exective Engineer Highway Division<br/>Mansehra</b> |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>               |          |                    |                   | <b><u>69,529,000</u></b> | <b><u>69,529,000</u></b> | <b><u>76,483,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                       |          | <b><u>131</u></b>  | <b><u>131</u></b> | <b><u>35,299,000</u></b> | <b><u>35,299,000</u></b> | <b><u>38,828,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                           |          | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>3,796,000</u></b>  | <b><u>3,796,000</u></b>  | <b><u>4,176,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                             |          | <u>8</u>           | <u>8</u>          | <u>3,792,000</u>         | <u>3,792,000</u>         | <u>4,172,000</u>         |
| E041                                                                  | Executive Engineer                                     | (BPS-18) | 1                  | 1                 | 672,000                  |                          | 739,000                  |
| D201                                                                  | Divisional Accounts Officer                            | (BPS-17) | 1                  | 1                 | 540,000                  |                          | 594,000                  |
| S135                                                                  | Sub Divisional Officer                                 | (BPS-17) | 2                  | 2                 | 1,248,000                |                          | 1,373,000                |
| A057                                                                  | Assistant                                              | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| C082                                                                  | Computer Operator                                      | (BPS-16) | 3                  | 3                 | 996,000                  |                          | 1,096,000                |
| A01105                                                                | Qualification Pay                                      |          |                    |                   | 4,000                    | 4,000                    | 4,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                        |          | <b><u>123</u></b>  | <b><u>123</u></b> | <b><u>31,503,000</u></b> | <b><u>31,503,000</u></b> | <b><u>34,652,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                            |          | <u>123</u>         | <u>123</u>        | <u>31,392,000</u>        | <u>31,392,000</u>        | <u>34,530,000</u>        |
| A006                                                                  | Accounts Clerk                                         | (BPS-14) | 1                  | 1                 | 288,000                  |                          | 317,000                  |
| H021                                                                  | Head Draftsman                                         | (BPS-14) | 1                  | 1                 | 288,000                  |                          | 317,000                  |
| S035                                                                  | Senior Clerk                                           | (BPS-14) | 2                  | 2                 | 1,848,000                |                          | 2,033,000                |
| D105                                                                  | Draftsman                                              | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| Q003                                                                  | Quantity Surveyor                                      | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                           | (BPS-12) | 8                  | 8                 | 4,656,000                |                          | 5,122,000                |
| J013                                                                  | Junior Clerk                                           | (BPS-11) | 2                  | 2                 | 1,236,000                |                          | 1,360,000                |
| S152                                                                  | Supervisor                                             | (BPS-09) | 1                  | 1                 | 732,000                  |                          | 805,000                  |
| A715                                                                  | Auto CAD Operator                                      | (BPS-07) | 1                  | 1                 | 204,000                  |                          | 224,000                  |
| D004                                                                  | D.R.R. Driver                                          | (BPS-07) | 7                  | 7                 | 3,084,000                |                          | 3,392,000                |
| D124                                                                  | Dozer Operator                                         | (BPS-07) | 1                  | 1                 | 588,000                  |                          | 647,000                  |
| G017                                                                  | Grader Operator                                        | (BPS-07) | 1                  | 1                 | 588,000                  |                          | 647,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>MA4411</b>                                                         | <b>Exective Engineer Highway Division<br/>Mansehra</b> |          |                    |           |                     |                      |                     |
| R047                                                                  | Road Inspector                                         | (BPS-07) | 9                  | 9         | 3,228,000           |                      | 3,551,000           |
| D112                                                                  | Driver                                                 | (BPS-06) | 3                  | 3         | 1,284,000           |                      | 1,412,000           |
| C065                                                                  | Cleaner                                                | (BPS-04) | 7                  | 7         | 1,464,000           |                      | 1,610,000           |
| D006                                                                  | Daftari                                                | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| M021                                                                  | Mate                                                   | (BPS-04) | 10                 | 10        | 1,620,000           |                      | 1,782,000           |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| C099                                                                  | Cooli                                                  | (BPS-03) | 57                 | 57        | 7,344,000           |                      | 8,078,000           |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 4                  | 4         | 1,128,000           |                      | 1,241,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 564,000             |                      | 620,000             |
| A01152                                                                | Personal pay                                           |          |                    |           | 111,000             | 111,000              | 122,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>34,230,000</b>   | <b>34,230,000</b>    | <b>37,655,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>34,230,000</b>   | <b>34,230,000</b>    | <b>37,654,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 2,983,000           | 2,983,000            | 3,281,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 2,508,000           | 2,508,000            | 2,759,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 879,000             | 879,000              | 967,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 879,000             | 879,000              | 967,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 527,000             | 527,000              | 580,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 1,931,000           | 1,931,000            | 2,124,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 13,000              | 13,000               | 14,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 427,000             | 427,000              | 470,000             |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 297,000             | 297,000              | 327,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 264,000             | 264,000              | 290,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,400,000           | 1,400,000            | 1,540,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 380,000             | 380,000              | 418,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 3,516,000           | 3,516,000            | 3,868,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 3,713,000           | 3,713,000            | 4,084,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 13,150,000          | 13,150,000           | 14,465,000          |
| A01250                                                                | Incentive Allowance                                    |          |                    |           | 108,000             | 108,000              | 119,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                         |                         |                         |
| <b>MA4411</b>                                                         | <b>Exective Engineer Highway Division<br/>Mansehra</b> |                    |           |                         |                         |                         |
| 001                                                                   | Incentive Allowance                                    |                    |           | 108,000                 | 108,000                 | 119,000                 |
| A01264                                                                | Technical Allowance                                    |                    |           | 1,237,000               | 1,237,000               | 1,361,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                        |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                        |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b><u>3,256,000</u></b> | <b><u>3,256,000</u></b> | <b><u>2,646,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b><u>256,000</u></b>   | <b><u>256,000</u></b>   | <b><u>305,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 206,000                 | 206,000                 | 255,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>1,250,000</u></b> |
| A03805                                                                | Travelling Allowance                                   |                    |           | <u>950,000</u>          | <u>950,000</u>          | <u>600,000</u>          |
| 001                                                                   | Travelling Allowance                                   |                    |           | 950,000                 | 950,000                 | 600,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle     |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>600,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                    |           | 1,000,000               | 1,000,000               | 600,000                 |
| A03808                                                                | Conveyance Charges                                     |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Conveyance Charges                                     |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                   |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,091,000</u></b> |
| A03901                                                                | Stationery                                             |                    |           | <u>380,000</u>          | <u>380,000</u>          | <u>471,000</u>          |
| 001                                                                   | Stationery                                             |                    |           | 380,000                 | 380,000                 | 471,000                 |
| A03902                                                                | Printing and Publication                               |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Printing and publication                               |                    |           | 70,000                  | 70,000                  | 70,000                  |
| A03907                                                                | Advertising & Publicity                                |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Advertising and Publicity                              |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03917                                                                | Law Charges                                            |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03970                                                                | Others                                                 |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Others                                                 |                    |           | 150,000                 | 150,000                 | 150,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>MA4411</b>                                                         | <b>Exective Engineer Highway Division<br/>Mansehra</b> |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |                    |           | <u>2,600,000</u>    | <u>2,600,000</u>     | <u>2,600,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                   |                    |           | <u>2,600,000</u>    | <u>2,600,000</u>     | <u>2,600,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                     |                    |           | 2,600,000           | 2,600,000            | 2,600,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                           |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire  |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp         |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                           |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                        |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                               |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                               |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                         |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                         |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>     |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                    |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                    |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>      |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                 |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                    |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>750,000</u>      | <u>750,000</u>       | <u>930,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>MA4411</b>                                                         | <b>Exective Engineer Highway Division<br/>Mansehra</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                 |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>744,000</u>      |
| A13001                                                                | Transport                                              |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>744,000</u>      |
| 001                                                                   | Transport                                              |                    |           | 600,000             | 600,000              | 744,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>               |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| A13101                                                                | Machinery and Equipment                                |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| 001                                                                   | Machinery and Equipment                                |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                 |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>99,000</u>       |
| A13201                                                                | Furniture and Fixture                                  |                    |           | 80,000              | 80,000               | 99,000              |
| <b>Exective Engineer Highway Division<br/>Mansehra</b>                |                                                        |                    |           | <b>78,035,000</b>   | <b>78,035,000</b>    | <b>83,863,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                  |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                          |          |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                |          |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                            |          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                            |          |                    |           |                         |                         |                         |
| <b>MA4414</b>                                                         | <b>Roads Research &amp; Material Testing Lab</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>         |          |                    |           | <b><u>5,361,000</u></b> | <b><u>5,361,000</u></b> | <b><u>5,896,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                 |          | <b>9</b>           | <b>9</b>  | <b><u>2,640,000</u></b> | <b><u>2,640,000</u></b> | <b><u>2,903,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                     |          | <b>1</b>           | <b>1</b>  | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>330,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                       |          | 1                  | 1         | <u>300,000</u>          | <u>300,000</u>          | <u>330,000</u>          |
| A138                                                                  | Assistant Research Officer                       | (BPS-17) | 1                  | 1         | 300,000                 |                         | 330,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                  |          | <b>8</b>           | <b>8</b>  | <b><u>2,340,000</u></b> | <b><u>2,340,000</u></b> | <b><u>2,573,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                      |          | 8                  | 8         | <u>2,340,000</u>        | <u>2,340,000</u>        | <u>2,573,000</u>        |
| J013                                                                  | Junior Clerk                                     | (BPS-11) | 1                  | 1         | 420,000                 |                         | 462,000                 |
| L001                                                                  | Laboratory Assistant                             | (BPS-07) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| D112                                                                  | Driver                                           | (BPS-06) | 1                  | 1         | 312,000                 |                         | 343,000                 |
| L002                                                                  | Laboratory Attendant                             | (BPS-04) | 2                  | 2         | 528,000                 |                         | 581,000                 |
| C057                                                                  | Chowkidar                                        | (BPS-03) | 1                  | 1         | 252,000                 |                         | 277,000                 |
| N005                                                                  | Naib Qasid                                       | (BPS-03) | 1                  | 1         | 252,000                 |                         | 277,000                 |
| S162                                                                  | Sweeper                                          | (BPS-03) | 1                  | 1         | 252,000                 |                         | 277,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                          |          |                    |           | <b><u>2,721,000</u></b> | <b><u>2,721,000</u></b> | <b><u>2,993,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                  |          |                    |           | <b><u>2,721,000</u></b> | <b><u>2,721,000</u></b> | <b><u>2,992,000</u></b> |
| A01202                                                                | House Rent Allowance                             |          |                    |           | 242,000                 | 242,000                 | 266,000                 |
| A01203                                                                | Conveyance Allowance                             |          |                    |           | 222,000                 | 222,000                 | 244,000                 |
| A01207                                                                | Washing Allowance                                |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                                  |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                             |          |                    |           | 43,000                  | 43,000                  | 47,000                  |
| A01217                                                                | Medical Allowance                                |          |                    |           | 161,000                 | 161,000                 | 177,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                      |          |                    |           | 39,000                  | 39,000                  | 43,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                    |          |                    |           | 27,000                  | 27,000                  | 30,000                  |
| A0124H                                                                | Special Allowance-2021                           |          |                    |           | 134,000                 | 134,000                 | 147,000                 |
| A0124L                                                                | Weather Allowance                                |          |                    |           | 26,000                  | 26,000                  | 29,000                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>MA4414</b>                                                         | <b>Roads Research &amp; Material Testing Lab</b>    |                    |           |                         |                         |                         |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 302,000                 | 302,000                 | 332,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 302,000                 | 302,000                 | 332,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 1,079,000               | 1,079,000               | 1,187,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                     |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>574,000</u></b>   | <b><u>574,000</u></b>   | <b><u>591,000</u></b>   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 180,000                 | 180,000                 | 180,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>230,000</u>          | <u>230,000</u>          | <u>230,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 230,000                 | 230,000                 | 230,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>154,000</u></b>   | <b><u>154,000</u></b>   | <b><u>171,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>87,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 70,000                  | 70,000                  | 87,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>34,000</u>           | <u>34,000</u>           | <u>34,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 34,000                  | 34,000                  | 34,000                  |
| A03970                                                                | Others                                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                              |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b><u>1,930,000</u></b> | <b><u>1,930,000</u></b> | <b><u>1,930,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b><u>1,930,000</u></b> | <b><u>1,930,000</u></b> | <b><u>1,930,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 1,930,000               | 1,930,000               | 1,930,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>MA4414</b>                                                         | <b>Roads Research &amp; Material Testing Lab</b>      |                    |           |                     |                      |                     |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>2,400,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>2,400,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>2,400,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,500,000           | 1,500,000            | 2,400,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>132,000</u>      | <u>132,000</u>       | <u>7,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>32,000</u>       | <u>32,000</u>        | <u>3,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 2,000               | 2,000                | 2,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 50,000              | 50,000               | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 50,000              | 50,000               | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>184,000</u>      | <u>184,000</u>       | <u>228,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>54,000</u>       | <u>54,000</u>        | <u>67,000</u>       |
| A13001                                                                | Transport                                             |                    |           | <u>54,000</u>       | <u>54,000</u>        | <u>67,000</u>       |
| 001                                                                   | Transport                                             |                    |           | 54,000              | 54,000               | 67,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                            |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                            |                    |           |                     |                      |                     |
| <b>MA4414</b>                                                         | <b>Roads Research &amp; Material Testing Lab</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>         |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>99,000</u>       |
| A13101                                                                | Machinery and Equipment                          |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>99,000</u>       |
| 001                                                                   | Machinery and Equipment                          |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                            |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Roads Research &amp; Material Testing Lab</b>                      |                                                  |                    |           | <b>9,681,000</b>    | <b>9,681,000</b>     | <b>11,052,000</b>   |

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|-----------------------------------------------------------------------|--------------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                    |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                    |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |          |                    |            |                     |                      |                     |
| <b>MA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Mansehra</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                           |          |                    |            | <b>79,458,000</b>   | <b>79,458,000</b>    | <b>87,406,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                   |          | <b>132</b>         | <b>132</b> | <b>41,638,000</b>   | <b>41,638,000</b>    | <b>45,801,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                       |          | <b>6</b>           | <b>6</b>   | <b>5,715,000</b>    | <b>5,715,000</b>     | <b>6,287,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                         |          | 6                  | 6          | 5,700,000           | 5,700,000            | 6,270,000           |
| E041                                                                  | Executive Engineer                                                 | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| D201                                                                  | Divisional Accounts Officer                                        | (BPS-17) | 1                  | 1          | 1,500,000           |                      | 1,650,000           |
| S135                                                                  | Sub Divisional Officer                                             | (BPS-17) | 3                  | 3          | 2,000,000           |                      | 2,200,000           |
| A057                                                                  | Assistant                                                          | (BPS-16) | 1                  | 1          | 1,000,000           |                      | 1,100,000           |
| A01105                                                                | Qualification Pay                                                  |          |                    |            | 15,000              | 15,000               | 17,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                    |          | <b>126</b>         | <b>126</b> | <b>35,923,000</b>   | <b>35,923,000</b>    | <b>39,514,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                        |          | 126                | 126        | 35,832,000          | 35,832,000           | 39,414,000          |
| A006                                                                  | Accounts Clerk                                                     | (BPS-14) | 3                  | 3          | 1,452,000           |                      | 1,597,000           |
| S035                                                                  | Senior Clerk                                                       | (BPS-14) | 4                  | 4          | 2,500,000           |                      | 2,750,000           |
| S115                                                                  | Stenographer                                                       | (BPS-14) | 1                  | 1          | 372,000             |                      | 409,000             |
| D095                                                                  | Divisional Head Draftsman                                          | (BPS-13) | 1                  | 1          | 636,000             |                      | 700,000             |
| Q003                                                                  | Quantity Surveyor                                                  | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                       | (BPS-12) | 12                 | 12         | 2,000,000           |                      | 2,200,000           |
| D105                                                                  | Draftsman                                                          | (BPS-11) | 1                  | 1          | 324,000             |                      | 356,000             |
| J013                                                                  | Junior Clerk                                                       | (BPS-11) | 8                  | 8          | 2,800,000           |                      | 3,080,000           |
| C012                                                                  | Carpenter                                                          | (BPS-07) | 3                  | 3          | 888,000             |                      | 977,000             |
| E019                                                                  | Electrician                                                        | (BPS-07) | 6                  | 6          | 1,764,000           |                      | 1,940,000           |
| M018                                                                  | Masson                                                             | (BPS-07) | 1                  | 1          | 12,000              |                      | 13,000              |
| P008                                                                  | Painter                                                            | (BPS-07) | 1                  | 1          | 360,000             |                      | 396,000             |
| P036                                                                  | Pipe Fitter                                                        | (BPS-07) | 2                  | 2          | 468,000             |                      | 515,000             |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>MA7018</b>                                                         | <b>Executive Engineer C &amp; W Building</b> |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division Mansehra</b>                     |          |                    |           |                     |                      |                     |
| T029                                                                  | Tracer                                       | (BPS-07) | 2                  | 2         | 540,000             |                      | 594,000             |
| W025                                                                  | Work Mistri                                  | (BPS-07) | 2                  | 2         | 900,000             |                      | 990,000             |
| D112                                                                  | Driver                                       | (BPS-06) | 3                  | 3         | 1,800,000           |                      | 1,980,000           |
| P047                                                                  | Plumber                                      | (BPS-06) | 5                  | 5         | 1,980,000           |                      | 2,178,000           |
| P103                                                                  | Pump Driver                                  | (BPS-06) | 2                  | 2         | 840,000             |                      | 924,000             |
| P104                                                                  | Pump Operator                                | (BPS-06) | 8                  | 8         | 2,724,000           |                      | 2,996,000           |
| S181                                                                  | Sui Gas Technician                           | (BPS-06) | 1                  | 1         | 420,000             |                      | 462,000             |
| D005                                                                  | Dafadar                                      | (BPS-04) | 2                  | 2         | 528,000             |                      | 581,000             |
| D006                                                                  | Daftari                                      | (BPS-04) | 1                  | 1         | 456,000             |                      | 502,000             |
| S085                                                                  | Skilled Cooli                                | (BPS-04) | 2                  | 2         | 372,000             |                      | 409,000             |
| V004                                                                  | Valveman                                     | (BPS-04) | 1                  | 1         | 432,000             |                      | 475,000             |
| B010                                                                  | Barkandaz                                    | (BPS-03) | 3                  | 3         | 1,128,000           |                      | 1,241,000           |
| C013                                                                  | Carpenter Cooli                              | (BPS-03) | 3                  | 3         | 600,000             |                      | 660,000             |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 648,000             |                      | 713,000             |
| C098                                                                  | Cook-Cum-Chowkidar                           | (BPS-03) | 18                 | 18        | 2,500,000           |                      | 2,750,000           |
| C099                                                                  | Cooli                                        | (BPS-03) | 8                  | 8         | 732,000             |                      | 805,000             |
| M010                                                                  | Mali                                         | (BPS-03) | 5                  | 5         | 1,404,000           |                      | 1,544,000           |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 9                  | 9         | 2,500,000           |                      | 2,750,000           |
| S162                                                                  | Sweeper                                      | (BPS-03) | 5                  | 5         | 1,500,000           |                      | 1,650,000           |
| A01152                                                                | Personal pay                                 |          |                    |           | 91,000              | 91,000               | 100,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b>37,820,000</b>   | <b>37,820,000</b>    | <b>41,605,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b>37,820,000</b>   | <b>37,820,000</b>    | <b>41,604,000</b>   |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 3,840,000           | 3,840,000            | 4,224,000           |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 2,832,000           | 2,832,000            | 3,115,000           |
| A01207                                                                | Washing Allowance                            |          |                    |           | 675,000             | 675,000              | 743,000             |
| A01208                                                                | Dress Allowance                              |          |                    |           | 675,000             | 675,000              | 743,000             |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 405,000             | 405,000              | 446,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                    | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                    |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                    |           |                         |                         |                         |
| <b>MA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Mansehra</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                                  |                    |           | 2,184,000               | 2,184,000               | 2,402,000               |
| A0121Q                                                                | Audit and Accounts Allowance                                       |                    |           | 49,000                  | 49,000                  | 54,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                                        |                    |           | 544,000                 | 544,000                 | 598,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                      |                    |           | 360,000                 | 360,000                 | 396,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees             |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01233                                                                | Unattractive Area Allowance                                        |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>9,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                        |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A0124H                                                                | Special Allowance-2021                                             |                    |           | 2,476,000               | 2,476,000               | 2,724,000               |
| A0124L                                                                | Weather Allowance                                                  |                    |           | 255,000                 | 255,000                 | 281,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                         |                    |           | 3,886,000               | 3,886,000               | 4,275,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                        |                    |           | 4,043,000               | 4,043,000               | 4,447,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                        |                    |           | 14,347,000              | 14,347,000              | 15,782,000              |
| A01250                                                                | Incentive Allowance                                                |                    |           | <u>16,000</u>           | <u>16,000</u>           | <u>18,000</u>           |
| 001                                                                   | Incentive Allowance                                                |                    |           | 16,000                  | 16,000                  | 18,000                  |
| A01264                                                                | Technical Allowance                                                |                    |           | 1,153,000               | 1,153,000               | 1,268,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                        |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                                    |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                    |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                    |                    |           | <u><b>4,315,000</b></u> | <u><b>4,315,000</b></u> | <u><b>4,400,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                        |                    |           | <u><b>300,000</b></u>   | <u><b>300,000</b></u>   | <u><b>360,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                              |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03202                                                                | Telephone and Trunk Call                                           |                    |           | 250,000                 | 250,000                 | 310,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                             |                    |           | <u><b>1,688,000</b></u> | <u><b>1,688,000</b></u> | <u><b>2,093,000</b></u> |
| A03301                                                                | Gas                                                                |                    |           | 958,000                 | 958,000                 | 1,188,000               |
| A03303                                                                | Electricity                                                        |                    |           | <u>667,000</u>          | <u>667,000</u>          | <u>827,000</u>          |
| 001                                                                   | Electricity                                                        |                    |           | 667,000                 | 667,000                 | 827,000                 |
| A03305                                                                | POL fore Generator                                                 |                    |           | 63,000                  | 63,000                  | 78,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                    |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                                              |  |                                  |                                   |                                  |
| <b>MA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Mansehra</b> |                                              |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                                              |  | <b><u>1,565,000</u></b>          | <b><u>1,565,000</u></b>           | <b><u>1,065,000</u></b>          |
| A03805                                                                | Travelling Allowance                                               |                                              |  | <u>440,000</u>                   | <u>440,000</u>                    | <u>440,000</u>                   |
| 001                                                                   | Travelling Allowance                                               |                                              |  | 440,000                          | 440,000                           | 440,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                 |                                              |  | <u>1,100,000</u>                 | <u>1,100,000</u>                  | <u>600,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                |                                              |  | 1,100,000                        | 1,100,000                         | 600,000                          |
| A03808                                                                | Conveyance Charges                                                 |                                              |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001                                                                   | Conveyance Charges                                                 |                                              |  | 25,000                           | 25,000                            | 25,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                               |                                              |  | <b><u>762,000</u></b>            | <b><u>762,000</u></b>             | <b><u>882,000</u></b>            |
| A03901                                                                | Stationery                                                         |                                              |  | <u>500,000</u>                   | <u>500,000</u>                    | <u>620,000</u>                   |
| 001                                                                   | Stationery                                                         |                                              |  | 500,000                          | 500,000                           | 620,000                          |
| A03902                                                                | Printing and Publication                                           |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Printing and publication                                           |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| A03917                                                                | Law Charges                                                        |                                              |  | 62,000                           | 62,000                            | 62,000                           |
| A03970                                                                | Others                                                             |                                              |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Others                                                             |                                              |  | 150,000                          | 150,000                           | 150,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                         |                                              |  | <b><u>1,250,000</u></b>          | <b><u>1,250,000</u></b>           | <b><u>1,250,000</u></b>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                               |                                              |  | <b><u>1,250,000</u></b>          | <b><u>1,250,000</u></b>           | <b><u>1,250,000</u></b>          |
| A04114                                                                | Superannuation Encashment of L.P.R                                 |                                              |  | 1,250,000                        | 1,250,000                         | 1,250,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                         |                                              |  |                                  |                                   | <b><u>1,200,000</u></b>          |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                       |                                              |  |                                  |                                   | <b><u>1,200,000</u></b>          |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire              |                                              |  |                                  |                                   | <u>1,200,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                     |                                              |  |                                  |                                   | 1,200,000                        |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                       |                                              |  | <b><u>350,000</u></b>            | <b><u>350,000</u></b>             | <b><u>3,000</u></b>              |



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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                     |
| <b>MA7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Mansehra</b> |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                    |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                                           |                    |           |                     |                      | 1,000               |
| 001                                                                   | Hardware                                                           |                    |           |                     |                      | 1,000               |
| A09203                                                                | I.T. Equipment                                                     |                    |           | 50,000              | 50,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                                     |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                  |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                             |                    |           | 300,000             | 300,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                                                |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                               |                    |           | <b>547,000</b>      | <b>547,000</b>       | <b>678,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                             |                    |           | <b>237,000</b>      | <b>237,000</b>       | <b>294,000</b>      |
| A13001                                                                | Transport                                                          |                    |           | 237,000             | 237,000              | 294,000             |
| 001                                                                   | Transport                                                          |                    |           | 237,000             | 237,000              | 294,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                           |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| A13101                                                                | Machinery and Equipment                                            |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Machinery and Equipment                                            |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                             |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A13201                                                                | Furniture and Fixture                                              |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                    |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13701                                                                | Hardware                                                           |                    |           | 50,000              | 50,000               | 62,000              |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045        CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451      ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>045101   ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <br><b>MA7018    Executive Engineer C &amp; W Building</b>            |                    |           |                     |                      |                     |
| <b>            Division Mansehra</b>                                  |                    |           |                     |                      |                     |
| <br><b>Executive Engineer C &amp; W Building</b>                      |                    |           | <b>85,920,000</b>   | <b>85,920,000</b>    | <b>94,937,000</b>   |
| <b>Division Mansehra</b>                                              |                    |           |                     |                      |                     |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |          |                    |           | 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. |          |                    |           | 61,947,000          | 61,947,000           | 67,717,000          |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A011                                                                  | TOTAL PAY                         |          | 107                | 107       | 31,974,000          | 31,974,000           | 35,170,000          |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A011-1                                                                | TOTAL PAY OF OFFICERS             |          | 5                  | 5         | 4,166,000           | 4,166,000            | 4,583,000           |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A01101                                                                | Total Basic Pay Of Officer        |          | 5                  | 5         | 4,152,000           | 4,152,000            | 4,568,000           |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| E041                                                                  | Executive Engineer                | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer       | (BPS-17) | 1                  | 1         | 816,000             |                      | 898,000             |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| S135                                                                  | Sub Divisional Officer            | (BPS-17) | 2                  | 2         | 1,500,000           |                      | 1,650,000           |
| A057                                                                  | Assistant                         | (BPS-16) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| A01105                                                                | Qualification Pay                 |          |                    |           | 14,000              | 14,000               | 15,000              |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF          |          | 102                | 102       | 27,808,000          | 27,808,000           | 30,587,000          |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A01151                                                                | Total Basic Pay Other Staff       |          | 102                | 102       | 27,760,000          | 27,760,000           | 30,534,000          |
|                                                                       |                                   |          |                    |           |                     |                      |                     |
| A006                                                                  | Accounts Clerk                    | (BPS-14) | 3                  | 3         | 1,356,000           |                      | 1,492,000           |
| D095                                                                  | Divisional Head Draftsman         | (BPS-14) | 1                  | 1         | 612,000             |                      | 673,000             |
| S035                                                                  | Senior Clerk                      | (BPS-14) | 3                  | 3         | 1,800,000           |                      | 1,980,000           |
| S115                                                                  | Stenographer                      | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                 | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                      | (BPS-12) | 7                  | 7         | 1,800,000           |                      | 1,980,000           |
| D105                                                                  | Draftsman                         | (BPS-11) | 1                  | 1         | 492,000             |                      | 541,000             |
| J013                                                                  | Junior Clerk                      | (BPS-11) | 6                  | 6         | 2,000,000           |                      | 2,200,000           |
| P022                                                                  | Pesh Imam                         | (BPS-09) | 1                  | 1         | 228,000             |                      | 251,000             |
| C012                                                                  | Carpenter                         | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| C080                                                                  | Compressor Driver                 | (BPS-07) | 8                  | 8         | 1,500,000           |                      | 1,650,000           |
| E019                                                                  | Electrician                       | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| M022                                                                  | Mechanic                          | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| M063                                                                  | Mistri                            | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>MD7016</b>                                                         | <b>Executive Engineer C &amp; W Malakand</b> |          |                    |           |                     |                      |                     |
| P008                                                                  | Painter                                      | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| P036                                                                  | Pipe Fitter                                  | (BPS-07) | 1                  | 1         | 396,000             |                      | 436,000             |
| R047                                                                  | Road Inspector                               | (BPS-07) | 5                  | 5         | 396,000             |                      | 436,000             |
| T029                                                                  | Tracer                                       | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| W026                                                                  | Work Munshi                                  | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| D112                                                                  | Driver                                       | (BPS-06) | 3                  | 3         | 1,800,000           |                      | 1,980,000           |
| P103                                                                  | Pump Driver                                  | (BPS-06) | 2                  | 2         | 708,000             |                      | 779,000             |
| P104                                                                  | Pump Operator                                | (BPS-06) | 1                  | 1         | 360,000             |                      | 396,000             |
| C065                                                                  | Cleaner                                      | (BPS-04) | 2                  | 2         | 684,000             |                      | 752,000             |
| D005                                                                  | Dafadar                                      | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| M021                                                                  | Mate                                         | (BPS-04) | 4                  | 4         | 1,800,000           |                      | 1,980,000           |
| B010                                                                  | Barkandaz                                    | (BPS-03) | 2                  | 2         | 636,000             |                      | 700,000             |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 864,000             |                      | 950,000             |
| C099                                                                  | Cooli                                        | (BPS-03) | 30                 | 30        | 5,000,000           |                      | 5,500,000           |
| F012                                                                  | Ferro Khalasi                                | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| M010                                                                  | Mali                                         | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 6                  | 6         | 1,800,000           |                      | 1,980,000           |
| S162                                                                  | Sweeper                                      | (BPS-03) | 2                  | 2         | 864,000             |                      | 950,000             |
| A01152                                                                | Personal pay                                 |          |                    |           | 48,000              | 48,000               | 53,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b>29,973,000</b>   | <b>29,973,000</b>    | <b>32,547,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b>29,964,000</b>   | <b>29,964,000</b>    | <b>32,546,000</b>   |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 1,990,000           | 1,990,000            | 2,189,000           |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A01207                                                                | Washing Allowance                            |          |                    |           | 610,000             | 610,000              | 671,000             |
| A01208                                                                | Dress Allowance                              |          |                    |           | 610,000             | 610,000              | 671,000             |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 366,000             | 366,000              | 403,000             |
| A01217                                                                | Medical Allowance                            |          |                    |           | 1,568,000           | 1,568,000            | 1,725,000           |
| A0121Q                                                                | Audit and Accounts Allowance                 |          |                    |           | 58,000              | 58,000               | 64,000              |

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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                         |                         |                         |
| <b>MD7016</b>                                                         | <b>Executive Engineer C &amp; W Malakand</b> |                    |           |                         |                         |                         |
| A0121T                                                                | Adhoc Relief Allowance 2013                  |                    |           | 347,000                 | 347,000                 | 382,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                |                    |           | 244,000                 | 244,000                 | 268,000                 |
| A01233                                                                | Unattractive Area Allowance                  |                    |           | <u>1,100,000</u>        | <u>1,100,000</u>        | <u>1,210,000</u>        |
| 001                                                                   | Unattractive Area Allowance                  |                    |           | 1,100,000               | 1,100,000               | 1,210,000               |
| A01238                                                                | Charge allowance                             |                    |           | 250,000                 | 250,000                 | 275,000                 |
| A01243                                                                | Special travelling allowance                 |                    |           | 378,000                 | 378,000                 |                         |
| A0124C                                                                | Disparity Reduction Allowance                |                    |           | 188,000                 | 188,000                 | 207,000                 |
| A0124H                                                                | Special Allowance-2021                       |                    |           | 1,358,000               | 1,358,000               | 1,494,000               |
| A0124L                                                                | Weather Allowance                            |                    |           | 300,000                 | 300,000                 | 330,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%   |                    |           | 3,083,000               | 3,083,000               | 3,391,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                  |                    |           | 3,271,000               | 3,271,000               | 3,598,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                  |                    |           | 11,306,000              | 11,306,000              | 12,437,000              |
| A01264                                                                | Technical Allowance                          |                    |           | 1,237,000               | 1,237,000               | 1,361,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                    |           | <u><b>9,000</b></u>     | <u><b>9,000</b></u>     | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                              |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                              |                    |           |                         |                         | 1,000                   |
| A01289                                                                | Teaching Allowance                           |                    |           | 9,000                   | 9,000                   |                         |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <u><b>5,079,000</b></u> | <u><b>5,079,000</b></u> | <u><b>5,854,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |                    |           | <u><b>210,000</b></u>   | <u><b>210,000</b></u>   | <u><b>253,000</b></u>   |
| A03201                                                                | Postage and Telegraph                        |                    |           | 30,000                  | 30,000                  | 30,000                  |
| A03202                                                                | Telephone and Trunk Call                     |                    |           | 180,000                 | 180,000                 | 223,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                       |                    |           | <u><b>2,800,000</b></u> | <u><b>2,800,000</b></u> | <u><b>3,472,000</b></u> |
| A03303                                                                | Electricity                                  |                    |           | <u>2,800,000</u>        | <u>2,800,000</u>        | <u>3,472,000</u>        |
| 001                                                                   | Electricity                                  |                    |           | 2,800,000               | 2,800,000               | 3,472,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |                    |           | <u><b>1,130,000</b></u> | <u><b>1,130,000</b></u> | <u><b>1,130,000</b></u> |
| A03805                                                                | Travelling Allowance                         |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>500,000</u>          |
| 001                                                                   | Travelling Allowance                         |                    |           | 500,000                 | 500,000                 | 500,000                 |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>MD7016</b>                                                         | <b>Executive Engineer C &amp; W Malakand</b>        |                    |           |                         |                         |                         |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>939,000</b></u>   | <u><b>939,000</b></u>   | <u><b>999,000</b></u>   |
| A03901                                                                | Stationery                                          |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>310,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 250,000                 | 250,000                 | 310,000                 |
| A03902                                                                | Printing and Publication                            |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 30,000                  | 30,000                  | 30,000                  |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 9,000                   | 9,000                   | 9,000                   |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>500,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 500,000                 | 500,000                 | 500,000                 |
| A03970                                                                | Others                                              |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Others                                              |                    |           | 150,000                 | 150,000                 | 150,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 3,000,000               | 3,000,000               | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           |                         |                         | <u>1,200,000</u>        |
|                                                                       | G. Serv. who expire                                 |                    |           |                         |                         |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <u><b>290,000</b></u>   | <u><b>290,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <u><b>140,000</b></u>   | <u><b>140,000</b></u>   | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                            |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                            |                    |           | 80,000                  | 80,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                      |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>1,000</u>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>MD7016</b>                                                         | <b>Executive Engineer C &amp; W Malakand</b>      |                    |           |                     |                      |                     |
| 003                                                                   | I.T. Equipment                                    |                    |           | 60,000              | 60,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>2,000</b>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | 150,000             | 150,000              | 2,000               |
| 001                                                                   | Furniture & Fixture                               |                    |           | 150,000             | 150,000              | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <b>480,000</b>      | <b>480,000</b>       | <b>595,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <b>380,000</b>      | <b>380,000</b>       | <b>471,000</b>      |
| A13001                                                                | Transport                                         |                    |           | 380,000             | 380,000              | 471,000             |
| 001                                                                   | Transport                                         |                    |           | 380,000             | 380,000              | 471,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>50,000</b>       |
| A13101                                                                | Machinery and Equipment                           |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Machinery and Equipment                           |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 60,000              | 60,000               | 74,000              |
| <b>Executive Engineer C &amp; W Malakand</b>                          |                                                   |                    |           | <b>70,796,000</b>   | <b>70,796,000</b>    | <b>78,370,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                            |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                            |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |          |                    |           |                                  |                                   |                                  |
| <b>MR4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Mardan</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |           | <b><u>11,981,000</u></b>         | <b><u>11,981,000</u></b>          | <b><u>13,179,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |          | <b>16</b>          | <b>16</b> | <b><u>6,420,000</u></b>          | <b><u>6,420,000</u></b>           | <b><u>7,061,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b>5</b>           | <b>5</b>  | <b><u>3,304,000</u></b>          | <b><u>3,304,000</u></b>           | <b><u>3,634,000</u></b>          |
| A01101                                                                | Total Basic Pay Of Officer                                 |          | 5                  | 5         | <u>3,304,000</u>                 | <u>3,304,000</u>                  | <u>3,634,000</u>                 |
| S150                                                                  | Superintending Engineer                                    | (BPS-19) | 1                  | 1         | 1,000,000                        |                                   | 1,100,000                        |
| S166                                                                  | Superintendent                                             | (BPS-17) | 1                  | 1         | 600,000                          |                                   | 660,000                          |
| A057                                                                  | Assistant                                                  | (BPS-16) | 1                  | 1         | 768,000                          |                                   | 845,000                          |
| C059                                                                  | Circle Head Draftsman                                      | (BPS-16) | 1                  | 1         | 924,000                          |                                   | 1,016,000                        |
| S061                                                                  | Senior Scale Stenographer                                  | (BPS-16) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b>11</b>          | <b>11</b> | <b><u>3,116,000</u></b>          | <b><u>3,116,000</u></b>           | <b><u>3,427,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                                |          | 11                 | 11        | <u>3,116,000</u>                 | <u>3,116,000</u>                  | <u>3,427,000</u>                 |
| A006                                                                  | Accounts Clerk                                             | (BPS-14) | 1                  | 1         | 480,000                          |                                   | 528,000                          |
| J013                                                                  | Junior Clerk                                               | (BPS-11) | 1                  | 1         | 540,000                          |                                   | 594,000                          |
| T029                                                                  | Tracer                                                     | (BPS-07) | 1                  | 1         | 396,000                          |                                   | 436,000                          |
| D112                                                                  | Driver                                                     | (BPS-06) | 1                  | 1         | 384,000                          |                                   | 422,000                          |
| C057                                                                  | Chowkidar                                                  | (BPS-03) | 2                  | 2         | 504,000                          |                                   | 554,000                          |
| N005                                                                  | Naib Qasid                                                 | (BPS-03) | 4                  | 4         | 500,000                          |                                   | 550,000                          |
| S162                                                                  | Sweeper                                                    | (BPS-03) | 1                  | 1         | 312,000                          |                                   | 343,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                    |          |                    |           | <b><u>5,561,000</u></b>          | <b><u>5,561,000</u></b>           | <b><u>6,118,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |           | <b><u>5,561,000</u></b>          | <b><u>5,561,000</u></b>           | <b><u>6,117,000</u></b>          |
| A01202                                                                | House Rent Allowance                                       |          |                    |           | 371,000                          | 371,000                           | 408,000                          |
| A01203                                                                | Conveyance Allowance                                       |          |                    |           | 353,000                          | 353,000                           | 388,000                          |
| A01207                                                                | Washing Allowance                                          |          |                    |           | 74,000                           | 74,000                            | 81,000                           |
| A01208                                                                | Dress Allowance                                            |          |                    |           | 72,000                           | 72,000                            | 79,000                           |
| A0120D                                                                | Integrated Allowance                                       |          |                    |           | 43,000                           | 43,000                            | 47,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                            |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                         |                         |                         |
| <b>MR4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Mardan</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                          |                    |           | 250,000                 | 250,000                 | 275,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                |                    |           | 62,000                  | 62,000                  | 68,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                              |                    |           | 41,000                  | 41,000                  | 45,000                  |
| A0124H                                                                | Special Allowance-2021                                     |                    |           | 226,000                 | 226,000                 | 249,000                 |
| A0124L                                                                | Weather Allowance                                          |                    |           | 20,000                  | 20,000                  | 22,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                 |                    |           | 413,000                 | 413,000                 | 454,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                |                    |           | 605,000                 | 605,000                 | 666,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                |                    |           | 1,965,000               | 1,965,000               | 2,162,000               |
| A01264                                                                | Technical Allowance                                        |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                            |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                            |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                            |                    |           | <b><u>1,796,000</u></b> | <b><u>1,796,000</u></b> | <b><u>2,045,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>84,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                      |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                                   |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                     |                    |           | <b><u>830,000</u></b>   | <b><u>830,000</u></b>   | <b><u>1,029,000</u></b> |
| A03301                                                                | Gas                                                        |                    |           | 300,000                 | 300,000                 | 372,000                 |
| A03303                                                                | Electricity                                                |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>620,000</u>          |
| 001                                                                   | Electricity                                                |                    |           | 500,000                 | 500,000                 | 620,000                 |
| A03305                                                                | POL fore Generator                                         |                    |           | 30,000                  | 30,000                  | 37,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>               |                    |           | <b><u>522,000</u></b>   | <b><u>522,000</u></b>   | <b><u>522,000</u></b>   |
| A03805                                                                | Travelling Allowance                                       |                    |           | <u>162,000</u>          | <u>162,000</u>          | <u>162,000</u>          |
| 001                                                                   | Travelling Allowance                                       |                    |           | 162,000                 | 162,000                 | 162,000                 |
| A03807                                                                | P.O.L Charges A.planes                                     |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>350,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                   |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator        |                    |           | 350,000                 | 350,000                 | 350,000                 |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                            |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                         |                         |                         |
| <b>MR4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Mardan</b> |                    |           |                         |                         |                         |
| A03808                                                                | Conveyance Charges                                         |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                         |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                       |                    |           | <u><b>374,000</b></u>   | <u><b>374,000</b></u>   | <u><b>410,000</b></u>   |
| A03901                                                                | Stationery                                                 |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>186,000</u>          |
| 001                                                                   | Stationery                                                 |                    |           | 150,000                 | 150,000                 | 186,000                 |
| A03902                                                                | Printing and Publication                                   |                    |           | <u>24,000</u>           | <u>24,000</u>           | <u>24,000</u>           |
| 001                                                                   | Printing and publication                                   |                    |           | 24,000                  | 24,000                  | 24,000                  |
| A03905                                                                | Newspapers Periodicals and Books                           |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03907                                                                | Advertising & Publicity                                    |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Advertising and Publicity                                  |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970                                                                | Others                                                     |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001                                                                   | Others                                                     |                    |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                 |                    |           | <u><b>1,500,000</b></u> | <u><b>1,500,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                       |                    |           | <u><b>1,500,000</b></u> | <u><b>1,500,000</b></u> | <u><b>1,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                         |                    |           | 1,500,000               | 1,500,000               | 1,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                 |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                               |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire      |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp             |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <u><b>4,000</b></u>     | <u><b>4,000</b></u>     | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                            |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                   |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Hardware                                                   |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A09203                                                                | I.T. Equipment                                             |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                             |                    |           | 1,000                   | 1,000                   | 1,000                   |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                            |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>MR4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Mardan</b> |                    |           |                       |                       |                       |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                     |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>161,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u><b>25,000</b></u>  | <u><b>25,000</b></u>  | <u><b>31,000</b></u>  |
| A13001                                                                | Transport                                                  |                    |           | <u>25,000</u>         | <u>25,000</u>         | <u>31,000</u>         |
| 001                                                                   | Transport                                                  |                    |           | 25,000                | 25,000                | 31,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u><b>55,000</b></u>  | <u><b>55,000</b></u>  | <u><b>68,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                    |                    |           | <u>55,000</u>         | <u>55,000</u>         | <u>68,000</u>         |
| 001                                                                   | Machinery and Equipment                                    |                    |           | 55,000                | 55,000                | 68,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>62,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                      |                    |           | 50,000                | 50,000                | 62,000                |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Mardan</b>            |                                                            |                    |           | <b>15,411,000</b>     | <b>15,411,000</b>     | <b>18,089,000</b>     |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                    |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                    |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |          |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |          |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |          |                    |           |                         |                         |                         |
| <b>MR4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory Mardan</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                           |          |                    |           | <b><u>5,210,000</u></b> | <b><u>5,210,000</u></b> | <b><u>5,733,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                   |          | <b>9</b>           | <b>9</b>  | <b><u>2,480,000</u></b> | <b><u>2,480,000</u></b> | <b><u>2,729,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                       |          | <b>1</b>           | <b>1</b>  | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>220,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                         |          | 1                  | 1         | <u>200,000</u>          | <u>200,000</u>          | <u>220,000</u>          |
| A138                                                                  | Assistant Research Officer                                         | (BPS-17) | 1                  | 1         | 200,000                 |                         | 220,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                    |          | <b>8</b>           | <b>8</b>  | <b><u>2,280,000</u></b> | <b><u>2,280,000</u></b> | <b><u>2,509,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                        |          | 8                  | 8         | <u>2,280,000</u>        | <u>2,280,000</u>        | <u>2,509,000</u>        |
| J013                                                                  | Junior Clerk                                                       | (BPS-11) | 1                  | 1         | 528,000                 |                         | 581,000                 |
| L001                                                                  | Laboratory Assistant                                               | (BPS-07) | 1                  | 1         | 420,000                 |                         | 462,000                 |
| D112                                                                  | Driver                                                             | (BPS-06) | 1                  | 1         | 264,000                 |                         | 290,000                 |
| L002                                                                  | Laboratory Attendant                                               | (BPS-04) | 2                  | 2         | 456,000                 |                         | 502,000                 |
| C057                                                                  | Chowkidar                                                          | (BPS-03) | 1                  | 1         | 216,000                 |                         | 238,000                 |
| N005                                                                  | Naib Qasid                                                         | (BPS-03) | 1                  | 1         | 216,000                 |                         | 238,000                 |
| S162                                                                  | Sweeper                                                            | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                            |          |                    |           | <b><u>2,730,000</u></b> | <b><u>2,730,000</u></b> | <b><u>3,004,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                    |          |                    |           | <b><u>2,730,000</u></b> | <b><u>2,730,000</u></b> | <b><u>3,003,000</u></b> |
| A01202                                                                | House Rent Allowance                                               |          |                    |           | 253,000                 | 253,000                 | 278,000                 |
| A01203                                                                | Conveyance Allowance                                               |          |                    |           | 223,000                 | 223,000                 | 245,000                 |
| A01207                                                                | Washing Allowance                                                  |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                                                    |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                                               |          |                    |           | 43,000                  | 43,000                  | 47,000                  |
| A01217                                                                | Medical Allowance                                                  |          |                    |           | 170,000                 | 170,000                 | 187,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                        |          |                    |           | 25,000                  | 25,000                  | 28,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                      |          |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0124H                                                                | Special Allowance-2021                                             |          |                    |           | 84,000                  | 84,000                  | 92,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                    | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                    |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                    |           |                       |                       |                       |
| <b>MR4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory Mardan</b> |                    |           |                       |                       |                       |
| A0124L                                                                | Weather Allowance                                                  |                    |           | 20,000                | 20,000                | 22,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                         |                    |           | 211,000               | 211,000               | 232,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                        |                    |           | 275,000               | 275,000               | 303,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                        |                    |           | 945,000               | 945,000               | 1,040,000             |
| A01264                                                                | Technical Allowance                                                |                    |           | 319,000               | 319,000               | 351,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                        |                    |           |                       |                       | <b><u>1,000</u></b>   |
| A01274                                                                | Medical Charges                                                    |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                    |                    |           |                       |                       | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                    |                    |           | <b><u>304,000</u></b> | <b><u>304,000</u></b> | <b><u>325,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                        |                    |           | <b><u>28,000</u></b>  | <b><u>28,000</u></b>  | <b><u>33,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                              |                    |           | 8,000                 | 8,000                 | 8,000                 |
| A03202                                                                | Telephone and Trunk Call                                           |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                             |                    |           | <b><u>34,000</u></b>  | <b><u>34,000</u></b>  | <b><u>42,000</u></b>  |
| A03303                                                                | Electricity                                                        |                    |           | <u>34,000</u>         | <u>34,000</u>         | <u>42,000</u>         |
| 001                                                                   | Electricity                                                        |                    |           | 34,000                | 34,000                | 42,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |                    |           | <b><u>184,000</u></b> | <b><u>184,000</u></b> | <b><u>184,000</u></b> |
| A03805                                                                | Travelling Allowance                                               |                    |           | <u>125,000</u>        | <u>125,000</u>        | <u>125,000</u>        |
| 001                                                                   | Travelling Allowance                                               |                    |           | 125,000               | 125,000               | 125,000               |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                 |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                |                    |           | 50,000                | 50,000                | 50,000                |
| A03808                                                                | Conveyance Charges                                                 |                    |           | <u>9,000</u>          | <u>9,000</u>          | <u>9,000</u>          |
| 001                                                                   | Conveyance Charges                                                 |                    |           | 9,000                 | 9,000                 | 9,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                               |                    |           | <b><u>58,000</u></b>  | <b><u>58,000</u></b>  | <b><u>66,000</u></b>  |
| A03901                                                                | Stationery                                                         |                    |           | <u>32,000</u>         | <u>32,000</u>         | <u>40,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-------------------------|
|                                                                       |                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025               |
|                                                                       |                                                                    |                    |           | Rs                  | Rs                   | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                    |           |                     |                      |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                     |                      |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                         |
| <b>MR4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory Mardan</b> |                    |           |                     |                      |                         |
| 001                                                                   | Stationery                                                         |                    |           | 32,000              | 32,000               | 40,000                  |
| A03970                                                                | Others                                                             |                    |           | <u>26,000</u>       | <u>26,000</u>        | <u>26,000</u>           |
| 001                                                                   | Others                                                             |                    |           | 26,000              | 26,000               | 26,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                         |                    |           |                     |                      | <u><b>600,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                               |                    |           |                     |                      | <u><b>600,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                                 |                    |           |                     |                      | 600,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                         |                    |           |                     |                      | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                       |                    |           |                     |                      | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire              |                    |           |                     |                      | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                     |                    |           |                     |                      | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                       |                    |           | <u><b>4,000</b></u> | <u><b>4,000</b></u>  | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                    |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                           |                    |           | 1,000               | 1,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                     |                    |           | 1,000               | 1,000                | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                                |                    |           | 1,000               | 1,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                  |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                                |                    |           | 1,000               | 1,000                | 1,000                   |

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|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                              |                    |           |                     |                      |                     |
| <b>MR4398</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory Mardan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                               |                    |           | <u>76,000</u>       | <u>76,000</u>        | <u>95,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                             |                    |           | <u>33,000</u>       | <u>33,000</u>        | <u>41,000</u>       |
| A13001                                                                | Transport                                                          |                    |           | <u>33,000</u>       | <u>33,000</u>        | <u>41,000</u>       |
| 001                                                                   | Transport                                                          |                    |           | 33,000              | 33,000               | 41,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                           |                    |           | <u>28,000</u>       | <u>28,000</u>        | <u>35,000</u>       |
| A13101                                                                | Machinery and Equipment                                            |                    |           | <u>28,000</u>       | <u>28,000</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                                            |                    |           | 28,000              | 28,000               | 35,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                             |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>19,000</u>       |
| A13201                                                                | Furniture and Fixture                                              |                    |           | 15,000              | 15,000               | 19,000              |
| <b>Roads Research &amp; Material Testing<br/>Laboratory Mardan</b>    |                                                                    |                    |           | <b>5,594,000</b>    | <b>5,594,000</b>     | <b>7,957,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                       |          |                    |           | 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.     |          |                    |           | 22,623,000          | 22,623,000           | 24,886,000          |
| A011                                                                  | TOTAL PAY                             |          | 34                 | 34        | 11,249,000          | 11,249,000           | 12,372,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS                 |          | 8                  | 8         | 4,720,000           | 4,720,000            | 5,192,000           |
| A01101                                                                | Total Basic Pay Of Officer            |          | 8                  | 8         | 4,720,000           | 4,720,000            | 5,192,000           |
| E041                                                                  | Executive Engineer                    | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer           | (BPS-17) | 1                  | 1         | 800,000             |                      | 880,000             |
| S135                                                                  | Sub Divisional Officer                | (BPS-17) | 2                  | 2         | 1,020,000           |                      | 1,122,000           |
| A057                                                                  | Assistant                             | (BPS-16) | 1                  | 1         | 900,000             |                      | 990,000             |
| C082                                                                  | Computer Operator                     | (BPS-16) | 3                  | 3         | 1,100,000           |                      | 1,210,000           |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF              |          | 26                 | 26        | 6,529,000           | 6,529,000            | 7,180,000           |
| A01151                                                                | Total Basic Pay Other Staff           |          | 26                 | 26        | 6,516,000           | 6,516,000            | 7,166,000           |
| A006                                                                  | Accounts Clerk                        | (BPS-14) | 1                  | 1         | 288,000             |                      | 317,000             |
| H021                                                                  | Head Draftsman                        | (BPS-14) | 1                  | 1         | 288,000             |                      | 317,000             |
| S035                                                                  | Senior Clerk                          | (BPS-14) | 2                  | 2         | 924,000             |                      | 1,016,000           |
| D105                                                                  | Draftsman                             | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| Q003                                                                  | Quantity Surveyor                     | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                          | (BPS-12) | 5                  | 5         | 900,000             |                      | 990,000             |
| J013                                                                  | Junior Clerk                          | (BPS-11) | 2                  | 2         | 696,000             |                      | 766,000             |
| A715                                                                  | Auto CAD Operator                     | (BPS-07) | 1                  | 1         | 204,000             |                      | 224,000             |
| D112                                                                  | Driver                                | (BPS-06) | 3                  | 3         | 660,000             |                      | 726,000             |
| D006                                                                  | Daftari                               | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                             | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| N005                                                                  | Naib Qasid                            | (BPS-03) | 4                  | 4         | 744,000             |                      | 818,000             |
| S162                                                                  | Sweeper                               | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                          |
| <b>MR4807</b>                                                         | <b>Exective Engineer Mega Project Mardan</b>         |                    |           |                          |                          |                          |
| A01152                                                                | Personal pay                                         |                    |           | 13,000                   | 13,000                   | 14,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b><u>11,374,000</u></b> | <b><u>11,374,000</u></b> | <b><u>12,514,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b><u>11,374,000</u></b> | <b><u>11,374,000</u></b> | <b><u>12,513,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |                    |           | 1,060,000                | 1,060,000                | 1,166,000                |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 1,015,000                | 1,015,000                | 1,117,000                |
| A01207                                                                | Washing Allowance                                    |                    |           | 144,000                  | 144,000                  | 158,000                  |
| A01208                                                                | Dress Allowance                                      |                    |           | 144,000                  | 144,000                  | 158,000                  |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 87,000                   | 87,000                   | 96,000                   |
| A01217                                                                | Medical Allowance                                    |                    |           | 538,000                  | 538,000                  | 592,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 83,000                   | 83,000                   | 91,000                   |
| A01226                                                                | Computer Allowance                                   |                    |           | 60,000                   | 60,000                   | 66,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 67,000                   | 67,000                   | 74,000                   |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbale Employees |                    |           | 72,000                   | 72,000                   | 79,000                   |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 768,000                  | 768,000                  | 845,000                  |
| A0124L                                                                | Weather Allowance                                    |                    |           | 39,000                   | 39,000                   | 43,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 967,000                  | 967,000                  | 1,064,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 1,237,000                | 1,237,000                | 1,361,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 3,828,000                | 3,828,000                | 4,211,000                |
| A01264                                                                | Technical Allowance                                  |                    |           | 1,265,000                | 1,265,000                | 1,392,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           |                          |                          | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                      |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                      |                    |           |                          |                          | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>1,304,000</u></b>  | <b><u>1,304,000</u></b>  | <b><u>1,159,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>125,000</u></b>    | <b><u>125,000</u></b>    | <b><u>149,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                |                    |           | 25,000                   | 25,000                   | 25,000                   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 100,000                  | 100,000                  | 124,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>MR4807</b>                                                         | <b>Exective Engineer Mega Project Mardan</b>        |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>910,000</b>      | <b>910,000</b>       | <b>710,000</b>      |
| 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                              |                    |           | 550,000             | 550,000              | 350,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 550,000             | 550,000              | 350,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>269,000</b>      | <b>269,000</b>       | <b>300,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 130,000             | 130,000              | 161,000             |
| 001                                                                   | Stationery                                          |                    |           | 130,000             | 130,000              | 161,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                            |                    |           | 50,000              | 50,000               | 50,000              |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 30,000              | 30,000               | 30,000              |
| A03917                                                                | Law Charges                                         |                    |           | 8,000               | 8,000                | 8,000               |
| A03970                                                                | Others                                              |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                              |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           |                     |                      | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           |                     |                      | 1,200,000           |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           |                     |                      | 1,200,000           |

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|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>MR4807</b>                                                         | <b>Exective Engineer Mega Project Mardan</b>   |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                   |                    |           | <b>380,000</b>      | <b>380,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>2,000</b>        |
| A09201                                                                | Hardware                                       |                    |           | 80,000              | 80,000               | 1,000               |
| 001                                                                   | Hardware                                       |                    |           | 80,000              | 80,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                 |                    |           | 70,000              | 70,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                 |                    |           | 70,000              | 70,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b> |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                            |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Plant and Machinery                            |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>  |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                         |                    |           | 130,000             | 130,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                            |                    |           | 130,000             | 130,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>           |                    |           | <b>310,000</b>      | <b>310,000</b>       | <b>384,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                         |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| A13001                                                                | Transport                                      |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Transport                                      |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>           |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>99,000</b>       |
| A13101                                                                | Machinery and Equipment                        |                    |           | 80,000              | 80,000               | 99,000              |
| 001                                                                   | Machinery and Equipment                        |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>             |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>37,000</b>       |
| A13201                                                                | Furniture and Fixture                          |                    |           | 30,000              | 30,000               | 37,000              |

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|-----------------------------------------------------------------------|----------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                    | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |           |                     |                      |                     |
| <b>MR4807</b>                                                         | <b>Exective Engineer Mega Project Mardan</b> |           |                     |                      |                     |
| Exective Engineer Mega Project Mardan                                 |                                              |           | 24,617,000          | 24,617,000           | 28,233,000          |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                              |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                         |                         |                         |
| <b>MR4820</b>                                                         | <b>Superintending Engineer Mega Peojects</b> |          |                    |           |                         |                         |                         |
|                                                                       | <b>Mardan</b>                                |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |           | <b><u>8,829,000</u></b> | <b><u>8,829,000</u></b> | <b><u>9,713,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>15</b>          | <b>15</b> | <b><u>5,072,000</u></b> | <b><u>5,072,000</u></b> | <b><u>5,579,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>6</b>           | <b>6</b>  | <b><u>1,636,000</u></b> | <b><u>1,636,000</u></b> | <b><u>1,799,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 6                  | 6         | <u>1,636,000</u>        | <u>1,636,000</u>        | <u>1,799,000</u>        |
| S150                                                                  | Superintending Engineer                      | (BPS-19) | 1                  | 1         | 1,100,000               |                         | 1,210,000               |
| S166                                                                  | Superintendent                               | (BPS-17) | 1                  | 1         | 12,000                  |                         | 13,000                  |
| A057                                                                  | Assistant                                    | (BPS-16) | 1                  | 1         | 12,000                  |                         | 13,000                  |
| C059                                                                  | Circle Head Draftsman                        | (BPS-16) | 1                  | 1         | 12,000                  |                         | 13,000                  |
| C082                                                                  | Computer Operator                            | (BPS-16) | 2                  | 2         | 500,000                 |                         | 550,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>9</b>           | <b>9</b>  | <b><u>3,436,000</u></b> | <b><u>3,436,000</u></b> | <b><u>3,780,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                  |          | 9                  | 9         | <u>3,436,000</u>        | <u>3,436,000</u>        | <u>3,780,000</u>        |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 1                  | 1         | 500,000                 |                         | 550,000                 |
| D105                                                                  | Draftsman                                    | (BPS-12) | 1                  | 1         | 500,000                 |                         | 550,000                 |
| A715                                                                  | Auto CAD Operator                            | (BPS-07) | 1                  | 1         | 500,000                 |                         | 550,000                 |
| D112                                                                  | Driver                                       | (BPS-06) | 1                  | 1         | 468,000                 |                         | 515,000                 |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 600,000                 |                         | 660,000                 |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 2                  | 2         | 400,000                 |                         | 440,000                 |
| S162                                                                  | Sweeper                                      | (BPS-03) | 1                  | 1         | 468,000                 |                         | 515,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b><u>3,757,000</u></b> | <b><u>3,757,000</u></b> | <b><u>4,134,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b><u>3,757,000</u></b> | <b><u>3,757,000</u></b> | <b><u>4,133,000</u></b> |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 391,000                 | 391,000                 | 430,000                 |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 405,000                 | 405,000                 | 446,000                 |
| A01207                                                                | Washing Allowance                            |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                              |          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 43,000                  | 43,000                  | 47,000                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>MR4820</b>                                                         | <b>Superintending Engineer Mega Peojects<br/>Mardan</b> |                                              |  |                                  |                                   |                                  |
| A01217                                                                | Medical Allowance                                       |                                              |  | 198,000                          | 198,000                           | 218,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |                                              |  | 19,000                           | 19,000                            | 21,000                           |
| A01226                                                                | Computer Allowance                                      |                                              |  | 36,000                           | 36,000                            | 40,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |                                              |  | 13,000                           | 13,000                            | 14,000                           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees  |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A01238                                                                | Charge allowance                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A0124H                                                                | Special Allowance-2021                                  |                                              |  | 210,000                          | 210,000                           | 231,000                          |
| A0124L                                                                | Weather Allowance                                       |                                              |  | 20,000                           | 20,000                            | 22,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |                                              |  | 359,000                          | 359,000                           | 395,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |                                              |  | 359,000                          | 359,000                           | 395,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |                                              |  | 1,301,000                        | 1,301,000                         | 1,431,000                        |
| A01264                                                                | Technical Allowance                                     |                                              |  | 186,000                          | 186,000                           | 205,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                              |  |                                  |                                   | <b><u>1,000</u></b>              |
| A01274                                                                | Medical Charges                                         |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                         |                                              |  |                                  |                                   | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                              |  | <b><u>1,075,000</u></b>          | <b><u>1,075,000</u></b>           | <b><u>1,128,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                              |  | <b><u>150,000</u></b>            | <b><u>150,000</u></b>             | <b><u>179,000</u></b>            |
| A03201                                                                | Postage and Telegraph                                   |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| A03202                                                                | Telephone and Trunk Call                                |                                              |  | 120,000                          | 120,000                           | 149,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                                              |  | <b><u>620,000</u></b>            | <b><u>620,000</u></b>             | <b><u>620,000</u></b>            |
| A03805                                                                | Travelling Allowance                                    |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Travelling Allowance                                    |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle      |                                              |  | <u>400,000</u>                   | <u>400,000</u>                    | <u>400,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                                              |  | 400,000                          | 400,000                           | 400,000                          |
| A03808                                                                | Conveyance Charges                                      |                                              |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Conveyance Charges                                      |                                              |  | 20,000                           | 20,000                            | 20,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>MR4820</b>                                                         | <b>Superintending Engineer Mega Peojects<br/>Mardan</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <u>305,000</u>      | <u>305,000</u>       | <u>329,000</u>      |
| A03901                                                                | Stationery                                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Stationery                                              |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                |                    |           | <u>125,000</u>      | <u>125,000</u>       | <u>125,000</u>      |
| 001                                                                   | Printing and publication                                |                    |           | 125,000             | 125,000              | 125,000             |
| A03970                                                                | Others                                                  |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>80,000</u>       |
| 001                                                                   | Others                                                  |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           |                     |                      | <u>600,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           |                     |                      | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           |                     |                      | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp          |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u>380,000</u>      | <u>380,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u>130,000</u>      | <u>130,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                                |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| 001                                                                   | Hardware                                                |                    |           | 60,000              | 60,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                          |                    |           | 70,000              | 70,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                     |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                     |                    |           | 150,000             | 150,000              | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>MR4820</b>                                                         | <b>Superintending Engineer Mega Peojects<br/>Mardan</b> |                                              |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>1,000</u>                     |
| A09701                                                                | Furniture and fixtures                                  |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>1,000</u>                     |
| 001                                                                   | Furniture & Fixture                                     |                                              |  | 100,000                          | 100,000                           | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>124,000</u>                   |
| A13001                                                                | Transport                                               |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>124,000</u>                   |
| 001                                                                   | Transport                                               |                                              |  | 100,000                          | 100,000                           | 124,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>62,000</u>                    |
| A13101                                                                | Machinery and Equipment                                 |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>62,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                              |  | 50,000                           | 50,000                            | 62,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>62,000</u>                    |
| A13201                                                                | Furniture and Fixture                                   |                                              |  | 50,000                           | 50,000                            | 62,000                           |
| <b>Superintending Engineer Mega Peojects<br/>Mardan</b>               |                                                         |                                              |  | <b>10,484,000</b>                | <b>10,484,000</b>                 | <b>12,893,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                            |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                            |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                            |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>MR7020</b>                                                         | <b>Executive Engineer C &amp; W Mardan</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b>52,576,000</b>   | <b>52,576,000</b>    | <b>55,633,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                           |          | <b>76</b>          | <b>76</b> | <b>27,612,000</b>   | <b>27,612,000</b>    | <b>30,371,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>6</b>           | <b>6</b>  | <b>5,016,000</b>    | <b>5,016,000</b>     | <b>5,517,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                 |          | 6                  | 6         | 5,016,000           | 5,016,000            | 5,517,000           |
| E041                                                                  | Executive Engineer                         | (BPS-18) | 1                  | 1         | 1,200,000           |                      | 1,320,000           |
| D201                                                                  | Divisional Accounts Officer                | (BPS-17) | 1                  | 1         | 804,000             |                      | 884,000             |
| S135                                                                  | Sub Divisional Officer                     | (BPS-17) | 3                  | 3         | 3,000,000           |                      | 3,300,000           |
| A057                                                                  | Assistant                                  | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b>70</b>          | <b>70</b> | <b>22,596,000</b>   | <b>22,596,000</b>    | <b>24,854,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                |          | 70                 | 70        | 22,596,000          | 22,596,000           | 24,854,000          |
| A006                                                                  | Accounts Clerk                             | (BPS-14) | 3                  | 3         | 1,080,000           |                      | 1,188,000           |
| S035                                                                  | Senior Clerk                               | (BPS-14) | 4                  | 4         | 1,524,000           |                      | 1,676,000           |
| D095                                                                  | Divisional Head Draftsman                  | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                          | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S115                                                                  | Stenographer                               | (BPS-12) | 1                  | 1         | 492,000             |                      | 541,000             |
| S136                                                                  | Sub Engineer                               | (BPS-12) | 11                 | 11        | 7,692,000           |                      | 8,461,000           |
| D105                                                                  | Draftsman                                  | (BPS-11) | 2                  | 2         | 804,000             |                      | 884,000             |
| J013                                                                  | Junior Clerk                               | (BPS-11) | 10                 | 10        | 3,720,000           |                      | 4,092,000           |
| S152                                                                  | Supervisor                                 | (BPS-11) | 1                  | 1         | 432,000             |                      | 475,000             |
| C012                                                                  | Carpenter                                  | (BPS-07) | 2                  | 2         | 360,000             |                      | 396,000             |
| E019                                                                  | Electrician                                | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| F036                                                                  | Forest Overseer                            | (BPS-07) | 1                  | 1         | 252,000             |                      | 277,000             |
| M018                                                                  | Masson                                     | (BPS-07) | 2                  | 2         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                                     | (BPS-07) | 2                  | 2         | 468,000             |                      | 515,000             |
| M025                                                                  | Machanic Grade-2                           | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>MR7020</b>                                                         | <b>Executive Engineer C &amp; W Mardan</b>             |          |                    |           |                     |                      |                     |
| W025                                                                  | Work Mistri                                            | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                                 | (BPS-05) | 5                  | 5         | 1,272,000           |                      | 1,399,000           |
| P103                                                                  | Pump Driver                                            | (BPS-04) | 1                  | 1         | 192,000             |                      | 211,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 1                  | 1         | 132,000             |                      | 145,000             |
| C013                                                                  | Carpenter Cooli                                        | (BPS-03) | 1                  | 1         | 168,000             |                      | 185,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 3                  | 3         | 780,000             |                      | 858,000             |
| C098                                                                  | Cook-Cum-Chowkidar                                     | (BPS-03) | 1                  | 1         | 168,000             |                      | 185,000             |
| D005                                                                  | Dafadar                                                | (BPS-03) | 1                  | 1         | 168,000             |                      | 185,000             |
| D006                                                                  | Daftari                                                | (BPS-03) | 1                  | 1         | 156,000             |                      | 172,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 9                  | 9         | 1,488,000           |                      | 1,637,000           |
| S085                                                                  | Skilled Cooli                                          | (BPS-03) | 1                  | 1         | 156,000             |                      | 172,000             |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 348,000             |                      | 383,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>24,964,000</b>   | <b>24,964,000</b>    | <b>25,262,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>22,964,000</b>   | <b>22,964,000</b>    | <b>25,261,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,945,000           | 1,945,000            | 2,140,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,868,000           | 1,868,000            | 2,055,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 263,000             | 263,000              | 289,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 263,000             | 263,000              | 289,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 158,000             | 158,000              | 174,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 1,250,000           | 1,250,000            | 1,375,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 53,000              | 53,000               | 58,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 262,000             | 262,000              | 288,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 181,000             | 181,000              | 199,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,878,000           | 1,878,000            | 2,066,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 75,000              | 75,000               | 83,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 2,474,000           | 2,474,000            | 2,721,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 2,585,000           | 2,585,000            | 2,844,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 9,017,000           | 9,017,000            | 9,919,000           |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 600,000             | 600,000              | 660,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>MR7020</b>                                                         | <b>Executive Engineer C &amp; W Mardan</b>          |                    |           |                     |                      |                     |
| A01270                                                                | Other                                               |                    |           | 20,000              | 20,000               | 22,000              |
| 001                                                                   | Others                                              |                    |           | 20,000              | 20,000               | 22,000              |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                     |                    |           | 2,000,000           | 2,000,000            | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 2,000,000           | 2,000,000            | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>4,240,000</b>    | <b>4,240,000</b>     | <b>4,768,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>360,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 50,000              | 50,000               | 50,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>1,600,000</b>    | <b>1,600,000</b>     | <b>1,984,000</b>    |
| A03301                                                                | Gas                                                 |                    |           | 800,000             | 800,000              | 992,000             |
| A03303                                                                | Electricity                                         |                    |           | 800,000             | 800,000              | 992,000             |
| 001                                                                   | Electricity                                         |                    |           | 800,000             | 800,000              | 992,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,640,000</b>    | <b>1,640,000</b>     | <b>1,640,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 800,000             | 800,000              | 800,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 800,000             | 800,000              | 800,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 800,000             | 800,000              | 800,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>700,000</b>      | <b>700,000</b>       | <b>784,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 350,000             | 350,000              | 434,000             |
| 001                                                                   | Stationery                                          |                    |           | 350,000             | 350,000              | 434,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | Printing and publication                            |                    |           | 200,000             | 200,000              | 200,000             |
| A03907                                                                | Advertising & Publicity                             |                    |           | 50,000              | 50,000               | 50,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>MR7020</b>                                                         | <b>Executive Engineer C &amp; W Mardan</b>            |                    |           |                     |                      |                     |
| 001                                                                   | Advertising and Publicity                             |                    |           | 50,000              | 50,000               | 50,000              |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Others                                                |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>2,100,000</u>    | <u>2,100,000</u>     | <u>2,100,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>2,100,000</u>    | <u>2,100,000</u>     | <u>2,100,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 2,100,000           | 2,100,000            | 2,100,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>2,000</u>        |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>2,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>2,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 250,000             | 250,000              | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                               |                    |           | 100,000             | 100,000              | 124,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                            | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                            |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                    |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>          |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                      |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                      |                    |           |                       |                       |                       |
| <b>MR7020</b>                                                         | <b>Executive Engineer C &amp; W Mardan</b> |                    |           |                       |                       |                       |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |                    |           | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>186,000</u></b> |
| A13201                                                                | Furniture and Fixture                      |                    |           | 150,000               | 150,000               | 186,000               |
| <b>Executive Engineer C &amp; W Mardan</b>                            |                                            |                    |           | <b>59,666,000</b>     | <b>59,666,000</b>     | <b>64,323,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                 |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |                   |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |                   |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |                   |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |                   |                          |                          |                          |
| <b>MR7021</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b> |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |                   | <b><u>65,926,000</u></b> | <b><u>65,926,000</u></b> | <b><u>72,404,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b><u>108</u></b>  | <b><u>108</u></b> | <b><u>34,798,000</u></b> | <b><u>34,798,000</u></b> | <b><u>38,276,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>3,942,000</u></b>  | <b><u>3,942,000</u></b>  | <b><u>4,335,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | <u>2</u>           | <u>2</u>          | <u>3,928,000</u>         | <u>3,928,000</u>         | <u>4,320,000</u>         |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1                 | 500,000                  |                          | 550,000                  |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1                 | 852,000                  |                          | 937,000                  |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 3                  | 3                 | 2,000,000                |                          | 2,200,000                |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1                 | 12,000                   |                          | 13,000                   |
| C082                                                                  | Computer Operator                                               | (BPS-16) | 1                  | 1                 | 564,000                  |                          | 620,000                  |
| A01105                                                                | Qualification Pay                                               |          |                    |                   | 14,000                   | 14,000                   | 15,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>101</u></b>  | <b><u>101</u></b> | <b><u>30,856,000</u></b> | <b><u>30,856,000</u></b> | <b><u>33,941,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | <u>101</u>         | <u>101</u>        | <u>30,744,000</u>        | <u>30,744,000</u>        | <u>33,818,000</u>        |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 3                  | 3                 | 1,428,000                |                          | 1,571,000                |
| D095                                                                  | Divisional Head Draftsman                                       | (BPS-14) | 1                  | 1                 | 12,000                   |                          | 13,000                   |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 3                  | 3                 | 2,640,000                |                          | 2,904,000                |
| Q003                                                                  | Quantity Surveyor                                               | (BPS-12) | 1                  | 1                 | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 8                  | 8                 | 3,000,000                |                          | 3,300,000                |
| D105                                                                  | Draftsman                                                       | (BPS-11) | 1                  | 1                 | 576,000                  |                          | 634,000                  |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 4                  | 4                 | 2,000,000                |                          | 2,200,000                |
| R047                                                                  | Road Inspector                                                  | (BPS-07) | 8                  | 8                 | 12,000                   |                          | 13,000                   |
| D112                                                                  | Driver                                                          | (BPS-06) | 10                 | 10                | 2,500,000                |                          | 2,750,000                |
| C065                                                                  | Cleaner                                                         | (BPS-04) | 10                 | 10                | 3,168,000                |                          | 3,485,000                |
| M021                                                                  | Mate                                                            | (BPS-04) | 8                  | 8                 | 2,904,000                |                          | 3,194,000                |
| P008                                                                  | Painter                                                         | (BPS-04) | 2                  | 2                 | 732,000                  |                          | 805,000                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>MR7021</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b> |          |                    |           |                     |                      |                     |
| B010                                                                  | Barkandaz                                                       | (BPS-03) | 2                  | 2         | 672,000             |                      | 739,000             |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 2                  | 2         | 672,000             |                      | 739,000             |
| C099                                                                  | Cooli                                                           | (BPS-03) | 28                 | 28        | 7,000,000           |                      | 7,700,000           |
| F022                                                                  | Fireman                                                         | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 6                  | 6         | 2,000,000           |                      | 2,200,000           |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| A01152                                                                | Personal pay                                                    |          |                    |           | 112,000             | 112,000              | 123,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>31,128,000</b>   | <b>31,128,000</b>    | <b>34,128,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>31,128,000</b>   | <b>31,128,000</b>    | <b>34,127,000</b>   |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 2,599,000           | 2,599,000            | 2,859,000           |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 2,326,000           | 2,326,000            | 2,559,000           |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 625,000             | 625,000              | 688,000             |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 625,000             | 625,000              | 688,000             |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 375,000             | 375,000              | 413,000             |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 1,641,000           | 1,641,000            | 1,805,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                    |          |                    |           | 39,000              | 39,000               | 43,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 363,000             | 363,000              | 399,000             |
| A01226                                                                | Computer Allowance                                              |          |                    |           | 36,000              | 36,000               | 40,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 251,000             | 251,000              | 276,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees          |          |                    |           | 72,000              | 72,000               | 79,000              |
| A01233                                                                | Unattractive Area Allowance                                     |          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A01243                                                                | Special travelling allowance                                    |          |                    |           | 105,000             | 105,000              |                     |
| A0124C                                                                | Disparity Reduction Allowance                                   |          |                    |           | 133,000             | 133,000              | 146,000             |
| A0124H                                                                | Special Allowance-2021                                          |          |                    |           | 1,464,000           | 1,464,000            | 1,610,000           |
| A0124L                                                                | Weather Allowance                                               |          |                    |           | 52,000              | 52,000               | 57,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |          |                    |           | 3,025,000           | 3,025,000            | 3,328,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |          |                    |           | 3,311,000           | 3,311,000            | 3,642,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |          |                    |           | 11,755,000          | 11,755,000           | 12,931,000          |
| A01264                                                                | Technical Allowance                                             |          |                    |           | 2,330,000           | 2,330,000            | 2,563,000           |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>MR7021</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b> |                    |           |                     |                      |                     |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                                 |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                                 |                    |           |                     |                      | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>3,784,000</b>    | <b>3,784,000</b>     | <b>4,236,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>84,000</b>       | <b>84,000</b>        | <b>102,000</b>      |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 74,000              | 74,000               | 92,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>1,450,000</b>    | <b>1,450,000</b>     | <b>1,798,000</b>    |
| A03301                                                                | Gas                                                             |                    |           | 400,000             | 400,000              | 496,000             |
| A03303                                                                | Electricity                                                     |                    |           | 1,050,000           | 1,050,000            | 1,302,000           |
| 001                                                                   | Electricity                                                     |                    |           | 1,050,000           | 1,050,000            | 1,302,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>1,300,000</b>    | <b>1,300,000</b>     | <b>1,300,000</b>    |
| 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                                          |                    |           | 800,000             | 800,000              | 800,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 800,000             | 800,000              | 800,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>950,000</b>      | <b>950,000</b>       | <b>1,036,000</b>    |
| A03901                                                                | Stationery                                                      |                    |           | 360,000             | 360,000              | 446,000             |
| 001                                                                   | Stationery                                                      |                    |           | 360,000             | 360,000              | 446,000             |
| A03907                                                                | Advertising & Publicity                                         |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 10,000              | 10,000               | 10,000              |
| A03917                                                                | Law Charges                                                     |                    |           | 500,000             | 500,000              | 500,000             |
| A03970                                                                | Others                                                          |                    |           | 80,000              | 80,000               | 80,000              |
| 001                                                                   | Others                                                          |                    |           | 80,000              | 80,000               | 80,000              |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>MR7021</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b> |                    |           |                         |                         |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b><u>2,900,000</u></b> | <b><u>2,900,000</u></b> | <b><u>2,900,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b><u>2,900,000</u></b> | <b><u>2,900,000</u></b> | <b><u>2,900,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 2,900,000               | 2,900,000               | 2,900,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>900,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 900,000                 | 900,000                 | 900,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b><u>310,000</u></b>   | <b><u>310,000</u></b>   | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                                        |                    |           | 80,000                  | 80,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <b><u>130,000</u></b>   | <b><u>130,000</u></b>   | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 130,000                 | 130,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b><u>580,000</u></b>   | <b><u>580,000</u></b>   | <b><u>719,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>620,000</u></b>   |
| A13001                                                                | Transport                                                       |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>620,000</u>          |
| 001                                                                   | Transport                                                       |                    |           | 500,000                 | 500,000                 | 620,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>MR7021</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 30,000              | 30,000               | 37,000              |
| <b>Executive Engineer C &amp; W Highway<br/>Division Mardan</b>       |                                                                 |                    |           | <b>74,400,000</b>   | <b>74,400,000</b>    | <b>81,162,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |            |                     |                      |                     |
| <b>NR7017</b>                                                         | <b>Executive Engineer C &amp; W Nowshera</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |            | <b>79,929,000</b>   | <b>79,929,000</b>    | <b>87,736,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>125</b>         | <b>125</b> | <b>40,864,000</b>   | <b>40,864,000</b>    | <b>44,948,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>6</b>           | <b>6</b>   | <b>5,540,000</b>    | <b>5,540,000</b>     | <b>6,094,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 6                  | 6          | 5,524,000           | 5,524,000            | 6,076,000           |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1          | 2,500,000           |                      | 2,750,000           |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1          | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 3                  | 3          | 12,000              |                      | 13,000              |
| A057                                                                  | Assistant                                    | (BPS-16) | 1                  | 1          | 3,000,000           |                      | 3,300,000           |
| A01105                                                                | Qualification Pay                            |          |                    |            | 16,000              | 16,000               | 18,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>119</b>         | <b>119</b> | <b>35,324,000</b>   | <b>35,324,000</b>    | <b>38,854,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                  |          | 119                | 119        | 35,176,000          | 35,176,000           | 38,691,000          |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 3                  | 3          | 1,380,000           |                      | 1,518,000           |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 3                  | 3          | 2,076,000           |                      | 2,284,000           |
| S115                                                                  | Stenographer                                 | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1          | 636,000             |                      | 700,000             |
| Q003                                                                  | Quantity Surveyor                            | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 12                 | 12         | 4,000,000           |                      | 4,400,000           |
| D105                                                                  | Draftsman                                    | (BPS-11) | 1                  | 1          | 504,000             |                      | 554,000             |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 7                  | 7          | 3,804,000           |                      | 4,184,000           |
| W030                                                                  | Work Supervisor                              | (BPS-11) | 1                  | 1          | 672,000             |                      | 739,000             |
| R047                                                                  | Road Inspector                               | (BPS-07) | 4                  | 4          | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                       | (BPS-06) | 4                  | 4          | 1,404,000           |                      | 1,544,000           |
| E019                                                                  | Electrician                                  | (BPS-06) | 1                  | 1          | 396,000             |                      | 436,000             |
| M018                                                                  | Masson                                       | (BPS-06) | 1                  | 1          | 12,000              |                      | 13,000              |
| G007                                                                  | Guage Reader                                 | (BPS-05) | 1                  | 1          | 12,000              |                      | 13,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>NR7017</b>                                                         | <b>Executive Engineer C &amp; W Nowshera</b>           |          |                    |           |                     |                      |                     |
| P008                                                                  | Painter                                                | (BPS-05) | 1                  | 1         | 384,000             |                      | 422,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 648,000             |                      | 713,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 4                  | 4         | 1,284,000           |                      | 1,412,000           |
| C099                                                                  | Cooli                                                  | (BPS-03) | 51                 | 51        | 11,976,000          |                      | 13,174,000          |
| D005                                                                  | Dafadar                                                | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| D006                                                                  | Daftari                                                | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| M010                                                                  | Mali                                                   | (BPS-03) | 1                  | 1         | 324,000             |                      | 356,000             |
| M021                                                                  | Mate                                                   | (BPS-03) | 4                  | 4         | 1,608,000           |                      | 1,769,000           |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 8                  | 8         | 1,812,000           |                      | 1,993,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 744,000             |                      | 818,000             |
| T029                                                                  | Tracer                                                 | (BPS-03) | 2                  | 2         | 696,000             |                      | 766,000             |
| A01152                                                                | Personal pay                                           |          |                    |           | 148,000             | 148,000              | 163,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>39,065,000</b>   | <b>39,065,000</b>    | <b>42,788,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>35,065,000</b>   | <b>35,065,000</b>    | <b>38,387,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 3,185,000           | 3,185,000            | 3,504,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 2,857,000           | 2,857,000            | 3,143,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 900,000             | 900,000              | 990,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 900,000             | 900,000              | 990,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 532,000             | 532,000              | 585,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 1,935,000           | 1,935,000            | 2,129,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 61,000              | 61,000               | 67,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 446,000             | 446,000              | 491,000             |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 303,000             | 303,000              | 333,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                            |          |                    |           | 9,000               | 9,000                |                     |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 354,000             | 354,000              | 389,000             |
| A01238                                                                | Charge allowance                                       |          |                    |           | 240,000             | 240,000              | 264,000             |
| A01243                                                                | Special travelling allowance                           |          |                    |           | 160,000             | 160,000              |                     |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 150,000             | 150,000              | 165,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,294,000           | 1,294,000            | 1,423,000           |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>NR7017</b>                                                         | <b>Executive Engineer C &amp; W Nowshera</b>        |                    |           |                         |                         |                         |
| A0124L                                                                | Weather Allowance                                   |                    |           | 293,000                 | 293,000                 | 322,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 3,685,000               | 3,685,000               | 4,054,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 3,885,000               | 3,885,000               | 4,274,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 12,000,000              | 12,000,000              | 13,200,000              |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,875,000               | 1,875,000               | 2,063,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>4,000,000</u></b> | <b><u>4,000,000</u></b> | <b><u>4,401,000</u></b> |
| A01274                                                                | Medical Charges                                     |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           |                         |                         | 1,000                   |
| A01278                                                                | Leave Salary                                        |                    |           | <u>4,000,000</u>        | <u>4,000,000</u>        | <u>4,400,000</u>        |
| 001                                                                   | Leave Salary                                        |                    |           | 4,000,000               | 4,000,000               | 4,400,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>2,630,000</u></b> | <b><u>2,630,000</u></b> | <b><u>2,933,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>149,000</u></b>   |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 120,000                 | 120,000                 | 149,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>1,041,000</u></b> | <b><u>1,041,000</u></b> | <b><u>1,291,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 41,000                  | 41,000                  | 51,000                  |
| A03303                                                                | Electricity                                         |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>1,240,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 1,000,000               | 1,000,000               | 1,240,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,105,000</u></b> | <b><u>1,105,000</u></b> | <b><u>1,105,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>335,000</u>          | <u>335,000</u>          | <u>335,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 335,000                 | 335,000                 | 335,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>750,000</u>          | <u>750,000</u>          | <u>750,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 750,000                 | 750,000                 | 750,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>364,000</u></b>   | <b><u>364,000</u></b>   | <b><u>388,000</u></b>   |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>NR7017</b>                                                         | <b>Executive Engineer C &amp; W Nowshera</b>          |                    |           |                         |                         |                         |
| A03901                                                                | Stationery                                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>124,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>14,000</u>           | <u>14,000</u>           | <u>14,000</u>           |
| 001                                                                   | Printing and publication                              |                    |           | 14,000                  | 14,000                  | 14,000                  |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>4,500,000</b></u> | <u><b>4,500,000</b></u> | <u><b>4,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>4,500,000</b></u> | <u><b>4,500,000</b></u> | <u><b>4,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 4,500,000               | 4,500,000               | 4,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>150,000</b></u>   | <u><b>150,000</b></u>   | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                              |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                              |                    |           | 20,000                  | 20,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000                  | 30,000                  | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u><b>100,000</b></u>   | <u><b>100,000</b></u>   | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 100,000                 | 100,000                 | 1,000                   |

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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                       |                       |                       |
| <b>NR7017</b>                                                         | <b>Executive Engineer C &amp; W Nowshera</b> |                    |           |                       |                       |                       |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>         |                    |           | <u><b>470,000</b></u> | <u><b>470,000</b></u> | <u><b>583,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                       |                    |           | <u><b>400,000</b></u> | <u><b>400,000</b></u> | <u><b>496,000</b></u> |
| A13001                                                                | Transport                                    |                    |           | <u>400,000</u>        | <u>400,000</u>        | <u>496,000</u>        |
| 001                                                                   | Transport                                    |                    |           | 400,000               | 400,000               | 496,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>     |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>62,000</b></u>  |
| A13101                                                                | Machinery and Equipment                      |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>         |
| 001                                                                   | Machinery and Equipment                      |                    |           | 50,000                | 50,000                | 62,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>       |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13201                                                                | Furniture and Fixture                        |                    |           | 20,000                | 20,000                | 25,000                |
| <b>Executive Engineer C &amp; W Nowshera</b>                          |                                              |                    |           | <b>88,279,000</b>     | <b>88,279,000</b>     | <b>96,355,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>NR7165</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Nowshera</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b>23,361,000</b>   | <b>23,361,000</b>    | <b>25,693,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                  |          | <b>35</b>          | <b>35</b> | <b>10,878,000</b>   | <b>10,878,000</b>    | <b>11,966,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>6</b>           | <b>6</b>  | <b>2,866,000</b>    | <b>2,866,000</b>     | <b>3,153,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                        |          | 6                  | 6         | 2,856,000           | 2,856,000            | 3,142,000           |
| E041                                                                  | Executive Engineer                                                | (BPS-18) | 1                  | 1         | 12,000              |                      | 13,000              |
| D201                                                                  | Divisional Accounts Officer                                       | (BPS-17) | 1                  | 1         | 576,000             |                      | 634,000             |
| S135                                                                  | Sub Divisional Officer                                            | (BPS-17) | 2                  | 2         | 1,536,000           |                      | 1,690,000           |
| A057                                                                  | Assistant                                                         | (BPS-16) | 1                  | 1         | 720,000             |                      | 792,000             |
| C082                                                                  | Computer Operator                                                 | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| A01105                                                                | Qualification Pay                                                 |          |                    |           | 10,000              | 10,000               | 11,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>29</b>          | <b>29</b> | <b>8,012,000</b>    | <b>8,012,000</b>     | <b>8,813,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                       |          | 29                 | 29        | 8,012,000           | 8,012,000            | 8,813,000           |
| A006                                                                  | Accounts Clerk                                                    | (BPS-14) | 3                  | 3         | 1,368,000           |                      | 1,505,000           |
| D095                                                                  | Divisional Head Draftsman                                         | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                                                      | (BPS-14) | 2                  | 2         | 1,000,000           |                      | 1,100,000           |
| Q003                                                                  | Quantity Surveyor                                                 | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                      | (BPS-12) | 6                  | 6         | 1,000,000           |                      | 1,100,000           |
| D105                                                                  | Draftsman                                                         | (BPS-11) | 1                  | 1         | 480,000             |                      | 528,000             |
| J013                                                                  | Junior Clerk                                                      | (BPS-11) | 3                  | 3         | 1,140,000           |                      | 1,254,000           |
| D112                                                                  | Driver                                                            | (BPS-06) | 3                  | 3         | 720,000             |                      | 792,000             |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 2                  | 2         | 468,000             |                      | 515,000             |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 5                  | 5         | 1,068,000           |                      | 1,175,000           |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |



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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>NR7165</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Nowshera</b> |                    |           |                         |                         |                         |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |                    |           | <b>12,483,000</b>       | <b>12,483,000</b>       | <b>13,727,000</b>       |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |                    |           | <b>12,483,000</b>       | <b>12,483,000</b>       | <b>13,726,000</b>       |
| A01202                                                                | House Rent Allowance                                              |                    |           | 1,100,000               | 1,100,000               | 1,210,000               |
| A01203                                                                | Conveyance Allowance                                              |                    |           | 968,000                 | 968,000                 | 1,065,000               |
| A01207                                                                | Washing Allowance                                                 |                    |           | 132,000                 | 132,000                 | 145,000                 |
| A01208                                                                | Dress Allowance                                                   |                    |           | 132,000                 | 132,000                 | 145,000                 |
| A0120D                                                                | Integrated Allowance                                              |                    |           | 79,000                  | 79,000                  | 87,000                  |
| A0120Q                                                                | Fixed Daily Allowance                                             |                    |           | 2,000                   | 2,000                   |                         |
| A01217                                                                | Medical Allowance                                                 |                    |           | 588,000                 | 588,000                 | 647,000                 |
| A0121Q                                                                | Audit and Accounts Allowance                                      |                    |           | 56,000                  | 56,000                  | 62,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                                       |                    |           | 111,000                 | 111,000                 | 122,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                     |                    |           | 77,000                  | 77,000                  | 85,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees            |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                      |                    |           | 4,000                   | 4,000                   |                         |
| A01233                                                                | Unattractive Area Allowance                                       |                    |           | <u>3,000</u>            | <u>3,000</u>            | <u>3,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                       |                    |           | 3,000                   | 3,000                   | 3,000                   |
| A0124C                                                                | Disparity Reduction Allowance                                     |                    |           | 121,000                 | 121,000                 | 133,000                 |
| A0124H                                                                | Special Allowance-2021                                            |                    |           | 979,000                 | 979,000                 | 1,077,000               |
| A0124L                                                                | Weather Allowance                                                 |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 1,244,000               | 1,244,000               | 1,368,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 4,276,000               | 4,276,000               | 4,704,000               |
| A01264                                                                | Technical Allowance                                               |                    |           | 1,465,000               | 1,465,000               | 1,612,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                                   |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                   |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,398,000</u></b> | <b><u>2,398,000</u></b> | <b><u>2,002,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>138,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 14,000                  | 14,000                  | 14,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>NR7165</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Nowshera</b> |                    |           |                     |                      |                     |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b>650,000</b>      | <b>650,000</b>       | <b>806,000</b>      |
| A03301                                                                | Gas                                                               |                    |           | 200,000             | 200,000              | 248,000             |
| A03303                                                                | Electricity                                                       |                    |           | 450,000             | 450,000              | 558,000             |
| 001                                                                   | Electricity                                                       |                    |           | 450,000             | 450,000              | 558,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b>1,414,000</b>    | <b>1,414,000</b>     | <b>814,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle                |                    |           | 1,100,000           | 1,100,000            | 500,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 1,100,000           | 1,100,000            | 500,000             |
| A03808                                                                | Conveyance Charges                                                |                    |           | 14,000              | 14,000               | 14,000              |
| 001                                                                   | Conveyance Charges                                                |                    |           | 14,000              | 14,000               | 14,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b>220,000</b>      | <b>220,000</b>       | <b>244,000</b>      |
| A03901                                                                | Stationery                                                        |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                                        |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                          |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Printing and publication                                          |                    |           | 40,000              | 40,000               | 40,000              |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 10,000              | 10,000               | 10,000              |
| A03907                                                                | Advertising & Publicity                                           |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 30,000              | 30,000               | 30,000              |
| A03970                                                                | Others                                                            |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                            |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>NR7165</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Nowshera</b> |                    |           |                     |                      |                     |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                      |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire             |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>90,000</u>       | <u>90,000</u>        | <u>2,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                    |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                    |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                               |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>440,000</u>      | <u>440,000</u>       | <u>546,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| A13001                                                                | Transport                                                         |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| 001                                                                   | Transport                                                         |                    |           | 350,000             | 350,000              | 434,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                           |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                           |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                                             |                    |           | 50,000              | 50,000               | 62,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045        CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451      ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>045101   ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <br><b>NR7165    Executive Engineer C &amp; W Highway</b>             |                    |           |                     |                      |                     |
| <b>            Division Nowshera</b>                                  |                    |           |                     |                      |                     |
| <br><b>Executive Engineer C &amp; W Highway</b>                       |                    |           | <b>28,389,000</b>   | <b>28,389,000</b>    | <b>30,343,000</b>   |
| <b>Division Nowshera</b>                                              |                    |           |                     |                      |                     |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                              |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |          |                    |           |                          |                          |                          |
| <b>PR4940</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Peshawar</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>12,632,000</u></b> | <b><u>12,632,000</u></b> | <b><u>13,767,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>12</b>          | <b>12</b> | <b><u>6,076,000</u></b>  | <b><u>6,076,000</u></b>  | <b><u>6,684,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>5</b>           | <b>5</b>  | <b><u>3,280,000</u></b>  | <b><u>3,280,000</u></b>  | <b><u>3,608,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 5                  | 5         | <u>3,280,000</u>         | <u>3,280,000</u>         | <u>3,608,000</u>         |
| S150                                                                  | Superintending Engineer                                      | (BPS-19) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| S166                                                                  | Superintendent                                               | (BPS-17) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| A057                                                                  | Assistant                                                    | (BPS-16) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| C059                                                                  | Circle Head Draftsman                                        | (BPS-16) | 1                  | 1         | 756,000                  |                          | 832,000                  |
| S061                                                                  | Senior Scale Stenographer                                    | (BPS-16) | 1                  | 1         | 1,500,000                |                          | 1,650,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>7</b>           | <b>7</b>  | <b><u>2,796,000</u></b>  | <b><u>2,796,000</u></b>  | <b><u>3,076,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 7                  | 7         | <u>2,796,000</u>         | <u>2,796,000</u>         | <u>3,076,000</u>         |
| A006                                                                  | Accounts Clerk                                               | (BPS-14) | 1                  | 1         | 588,000                  |                          | 647,000                  |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 1                  | 1         | 576,000                  |                          | 634,000                  |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 360,000                  |                          | 396,000                  |
| T029                                                                  | Tracer                                                       | (BPS-07) | 1                  | 1         | 432,000                  |                          | 475,000                  |
| D112                                                                  | Driver                                                       | (BPS-06) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 2                  | 2         | 528,000                  |                          | 581,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>6,556,000</u></b>  | <b><u>6,556,000</u></b>  | <b><u>7,083,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>6,406,000</u></b>  | <b><u>6,406,000</u></b>  | <b><u>7,047,000</u></b>  |
| A01202                                                                | House Rent Allowance                                         |          |                    |           | 993,000                  | 993,000                  | 1,092,000                |
| A01203                                                                | Conveyance Allowance                                         |          |                    |           | 343,000                  | 343,000                  | 377,000                  |
| A01207                                                                | Washing Allowance                                            |          |                    |           | 36,000                   | 36,000                   | 40,000                   |
| A01208                                                                | Dress Allowance                                              |          |                    |           | 36,000                   | 36,000                   | 40,000                   |
| A0120D                                                                | Integrated Allowance                                         |          |                    |           | 22,000                   | 22,000                   | 24,000                   |
| A0120E                                                                | Housing Subsidy Allowance                                    |          |                    |           | 30,000                   | 30,000                   | 33,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>PR4940</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A01217                                                                | Medical Allowance                                            |                    |           | 210,000             | 210,000              | 231,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 68,000              | 68,000               | 75,000              |
| A01224                                                                | Entertainment Allowance                                      |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 46,000              | 46,000               | 51,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees       |                    |           | 60,000              | 60,000               | 66,000              |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 272,000             | 272,000              | 299,000             |
| A0124L                                                                | Weather Allowance                                            |                    |           | 10,000              | 10,000               | 11,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 602,000             | 602,000              | 662,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 602,000             | 602,000              | 662,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,004,000           | 2,004,000            | 2,204,000           |
| A01264                                                                | Technical Allowance                                          |                    |           | 1,066,000           | 1,066,000            | 1,173,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>36,000</b>       |
| A01274                                                                | Medical Charges                                              |                    |           | 150,000             | 150,000              | 36,000              |
| 001                                                                   | Medical Charges                                              |                    |           | 150,000             | 150,000              | 36,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>447,000</b>      | <b>447,000</b>       | <b>469,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>84,000</b>       |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b>313,000</b>      | <b>313,000</b>       | <b>313,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle           |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 200,000             | 200,000              | 200,000             |
| A03808                                                                | Conveyance Charges                                           |                    |           | 13,000              | 13,000               | 13,000              |
| 001                                                                   | Conveyance Charges                                           |                    |           | 13,000              | 13,000               | 13,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>PR4940</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>64,000</b>       | <b>64,000</b>        | <b>72,000</b>       |
| A03901                                                                | Stationery                                                   |                    |           | 34,000              | 34,000               | 42,000              |
| 001                                                                   | Stationery                                                   |                    |           | 34,000              | 34,000               | 42,000              |
| A03905                                                                | Newspapers Periodicals and Books                             |                    |           | 5,000               | 5,000                | 5,000               |
| A03970                                                                | Others                                                       |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Others                                                       |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           |                     |                      | <b>1,200,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           |                     |                      | 1,200,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           |                     |                      | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>1,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                               |                    |           | 20,000              | 20,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                               |                    |           | 20,000              | 20,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <b>88,000</b>       | <b>88,000</b>        | <b>109,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <b>34,000</b>       | <b>34,000</b>        | <b>42,000</b>       |
| A13001                                                                | Transport                                                    |                    |           | 34,000              | 34,000               | 42,000              |
| 001                                                                   | Transport                                                    |                    |           | 34,000              | 34,000               | 42,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>PR4940</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u>34,000</u>       | <u>34,000</u>        | <u>42,000</u>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>34,000</u>       | <u>34,000</u>        | <u>42,000</u>       |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 34,000              | 34,000               | 42,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 20,000              | 20,000               | 25,000              |
|                                                                       | <b>Superintending Engineer, C&amp;W Circle,<br/>Peshawar</b> |                    |           | <b>13,187,000</b>   | <b>13,187,000</b>    | <b>16,746,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                     |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                     |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |          |                    |           |                          |                          |                          |
| <b>PR5224</b>                                                         | <b>Superintending Eng. Provincial Building<br/>Maintenance Cell</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b><u>22,914,000</u></b> | <b><u>22,914,000</u></b> | <b><u>25,119,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                    |          | <b>29</b>          | <b>29</b> | <b><u>10,988,000</u></b> | <b><u>10,988,000</u></b> | <b><u>12,087,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                        |          | <b>7</b>           | <b>7</b>  | <b><u>4,728,000</u></b>  | <b><u>4,728,000</u></b>  | <b><u>5,201,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                          |          | 7                  | 7         | <u>4,728,000</u>         | <u>4,728,000</u>         | <u>5,201,000</u>         |
| S150                                                                  | Superintending Engineer                                             | (BPS-19) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| O007                                                                  | Office Superintendent                                               | (BPS-17) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| C059                                                                  | Circle Head Draftsman                                               | (BPS-16) | 1                  | 1         | 900,000                  |                          | 990,000                  |
| O003                                                                  | Office Assistant                                                    | (BPS-16) | 3                  | 3         | 1,000,000                |                          | 1,100,000                |
| S061                                                                  | Senior Scale Stenographer                                           | (BPS-16) | 1                  | 1         | 828,000                  |                          | 911,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>22</b>          | <b>22</b> | <b><u>6,260,000</u></b>  | <b><u>6,260,000</u></b>  | <b><u>6,886,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                         |          | 22                 | 22        | <u>6,260,000</u>         | <u>6,260,000</u>         | <u>6,886,000</u>         |
| A006                                                                  | Accounts Clerk                                                      | (BPS-14) | 1                  | 1         | 372,000                  |                          | 409,000                  |
| S035                                                                  | Senior Clerk                                                        | (BPS-14) | 4                  | 4         | 1,000,000                |                          | 1,100,000                |
| H021                                                                  | Head Draftsman                                                      | (BPS-13) | 2                  | 2         | 1,032,000                |                          | 1,135,000                |
| J013                                                                  | Junior Clerk                                                        | (BPS-11) | 4                  | 4         | 1,000,000                |                          | 1,100,000                |
| T029                                                                  | Tracer                                                              | (BPS-07) | 2                  | 2         | 540,000                  |                          | 594,000                  |
| D112                                                                  | Driver                                                              | (BPS-06) | 1                  | 1         | 348,000                  |                          | 383,000                  |
| C057                                                                  | Chowkidar                                                           | (BPS-03) | 2                  | 2         | 552,000                  |                          | 607,000                  |
| N005                                                                  | Naib Qasid                                                          | (BPS-03) | 5                  | 5         | 1,176,000                |                          | 1,294,000                |
| S162                                                                  | Sweeper                                                             | (BPS-03) | 1                  | 1         | 240,000                  |                          | 264,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                             |          |                    |           | <b><u>11,926,000</u></b> | <b><u>11,926,000</u></b> | <b><u>13,032,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |                    |           | <b><u>11,826,000</u></b> | <b><u>11,826,000</u></b> | <b><u>13,002,000</u></b> |
| A01202                                                                | House Rent Allowance                                                |          |                    |           | 2,053,000                | 2,053,000                | 2,258,000                |
| A01203                                                                | Conveyance Allowance                                                |          |                    |           | 919,000                  | 919,000                  | 1,011,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                     |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                       |                       |                       |
| <b>PR5224</b>                                                         | <b>Superintending Eng. Provincial Building<br/>Maintenance Cell</b> |                    |           |                       |                       |                       |
| A01207                                                                | Washing Allowance                                                   |                    |           | 108,000               | 108,000               | 119,000               |
| A01208                                                                | Dress Allowance                                                     |                    |           | 108,000               | 108,000               | 119,000               |
| A0120D                                                                | Integrated Allowance                                                |                    |           | 65,000                | 65,000                | 72,000                |
| A0120E                                                                | Housing Subsidy Allowance                                           |                    |           | 222,000               | 222,000               | 244,000               |
| A01217                                                                | Medical Allowance                                                   |                    |           | 482,000               | 482,000               | 530,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                         |                    |           | 117,000               | 117,000               | 129,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                       |                    |           | 80,000                | 80,000                | 88,000                |
| A01239                                                                | Special allowance                                                   |                    |           | <u>7,000</u>          | <u>7,000</u>          |                       |
| 001                                                                   | Special Allowance                                                   |                    |           | 7,000                 | 7,000                 |                       |
| A0124H                                                                | Special Allowance-2021                                              |                    |           | 676,000               | 676,000               | 744,000               |
| A0124L                                                                | Weather Allowance                                                   |                    |           | 30,000                | 30,000                | 33,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                          |                    |           | 981,000               | 981,000               | 1,079,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                         |                    |           | 1,000,000             | 1,000,000             | 1,100,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                         |                    |           | 3,912,000             | 3,912,000             | 4,303,000             |
| A01264                                                                | Technical Allowance                                                 |                    |           | 1,066,000             | 1,066,000             | 1,173,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>30,000</b></u>  |
| A01274                                                                | Medical Charges                                                     |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>30,000</u>         |
| 001                                                                   | Medical Charges                                                     |                    |           | 100,000               | 100,000               | 30,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                     |                    |           | <u><b>523,000</b></u> | <u><b>523,000</b></u> | <u><b>563,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                         |                    |           | <u><b>60,000</b></u>  | <u><b>60,000</b></u>  | <u><b>74,000</b></u>  |
| A03202                                                                | Telephone and Trunk Call                                            |                    |           | 60,000                | 60,000                | 74,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                              |                    |           | <u><b>40,000</b></u>  | <u><b>40,000</b></u>  | <u><b>50,000</b></u>  |
| A03305                                                                | POL fore Generator                                                  |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |                    |           | <u><b>311,000</b></u> | <u><b>311,000</b></u> | <u><b>311,000</b></u> |
| A03805                                                                | Travelling Allowance                                                |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                                |                    |           | 100,000               | 100,000               | 100,000               |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>PR5224</b>                                                         | <b>Superintending Eng. Provincial Building<br/>Maintenance Cell</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                 |                    |           | 200,000             | 200,000              | 200,000             |
| A03808                                                                | Conveyance Charges                                                  |                    |           | <u>11,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| 001                                                                   | Conveyance Charges                                                  |                    |           | 11,000              | 11,000               | 11,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                |                    |           | <u>112,000</u>      | <u>112,000</u>       | <u>128,000</u>      |
| A03901                                                                | Stationery                                                          |                    |           | <u>67,000</u>       | <u>67,000</u>        | <u>83,000</u>       |
| 001                                                                   | Stationery                                                          |                    |           | 67,000              | 67,000               | 83,000              |
| A03902                                                                | Printing and Publication                                            |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Printing and publication                                            |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                                    |                    |           | 10,000              | 10,000               | 10,000              |
| A03970                                                                | Others                                                              |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>15,000</u>       |
| 001                                                                   | Others                                                              |                    |           | 15,000              | 15,000               | 15,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                          |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                  |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                          |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                        |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire               |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                      |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                        |                    |           | <u>110,000</u>      | <u>110,000</u>       | <u>2,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                      |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                      |                    |           | 60,000              | 60,000               | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                               |                    |           |                     |                      |                     |
| <b>PR5224</b>                                                         | <b>Superintending Eng. Provincial Building<br/>Maintenance Cell</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                   |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                 |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |                    |           | <u>140,000</u>      | <u>140,000</u>       | <u>174,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                              |                    |           | <u>90,000</u>       | <u>90,000</u>        | <u>112,000</u>      |
| A13001                                                                | Transport                                                           |                    |           | <u>90,000</u>       | <u>90,000</u>        | <u>112,000</u>      |
| 001                                                                   | Transport                                                           |                    |           | 90,000              | 90,000               | 112,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13101                                                                | Machinery and Equipment                                             |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Machinery and Equipment                                             |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                     |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13703                                                                | I.T. Equipment                                                      |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Superintending Eng. Provincial Building<br/>Maintenance Cell</b>   |                                                                     |                    |           | <b>25,187,000</b>   | <b>25,187,000</b>    | <b>28,558,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                      |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |                   |                           |                           |                           |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |                   | <b><u>290,305,000</u></b> | <b><u>290,305,000</u></b> | <b><u>318,329,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b><u>501</u></b>  | <b><u>501</u></b> | <b><u>124,641,000</u></b> | <b><u>124,641,000</u></b> | <b><u>137,101,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b><u>11</u></b>   | <b><u>11</u></b>  | <b><u>7,477,000</u></b>   | <b><u>7,477,000</u></b>   | <b><u>8,224,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |          | <u>11</u>          | <u>11</u>         | <u>7,392,000</u>          | <u>7,392,000</u>          | <u>8,131,000</u>          |
| E041                                                                  | Executive Engineer                                   | (BPS-18) | 1                  | 1                 | 1,416,000                 |                           | 1,558,000                 |
| C081                                                                  | Comptroller                                          | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D201                                                                  | Divisional Accounts Officer                          | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                               | (BPS-17) | 3                  | 3                 | 3,000,000                 |                           | 3,300,000                 |
| C011                                                                  | Care Taker                                           | (BPS-16) | 2                  | 2                 | 1,188,000                 |                           | 1,307,000                 |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 2                  | 2                 | 1,752,000                 |                           | 1,927,000                 |
| O003                                                                  | Office Assistant                                     | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A01102                                                                | Personal pay                                         |          |                    |                   | 72,000                    | 72,000                    | 79,000                    |
| A01105                                                                | Qualification Pay                                    |          |                    |                   | 13,000                    | 13,000                    | 14,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b><u>490</u></b>  | <b><u>490</u></b> | <b><u>117,164,000</u></b> | <b><u>117,164,000</u></b> | <b><u>128,877,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                          |          | <u>490</u>         | <u>490</u>        | <u>116,616,000</u>        | <u>116,616,000</u>        | <u>128,274,000</u>        |
| A006                                                                  | Accounts Clerk                                       | (BPS-14) | 1                  | 1                 | 456,000                   |                           | 502,000                   |
| J024                                                                  | Junior Scale Stenographer                            | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 3                  | 3                 | 2,500,000                 |                           | 2,750,000                 |
| H021                                                                  | Head Draftsman                                       | (BPS-13) | 1                  | 1                 | 540,000                   |                           | 594,000                   |
| G011                                                                  | General Supervisor                                   | (BPS-12) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| Q003                                                                  | Quantity Surveyor                                    | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                         | (BPS-12) | 8                  | 8                 | 5,000,000                 |                           | 5,500,000                 |
| S146                                                                  | Superintendent E/M                                   | (BPS-12) | 1                  | 1                 | 528,000                   |                           | 581,000                   |
| W030                                                                  | Work Supervisor                                      | (BPS-12) | 9                  | 9                 | 12,000                    |                           | 13,000                    |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |          |                    |           |                     |                      |                     |
| D105                                                                  | Draftsman                                            | (BPS-11) | 1                  | 1         | 552,000             |                      | 607,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 4                  | 4         | 2,000,000           |                      | 2,200,000           |
| P022                                                                  | Pesh Imam                                            | (BPS-10) | 4                  | 4         | 1,860,000           |                      | 2,046,000           |
| W029                                                                  | Work Superintendent                                  | (BPS-10) | 3                  | 3         | 1,284,000           |                      | 1,412,000           |
| A034                                                                  | Air Conditioner Mechanic                             | (BPS-09) | 6                  | 6         | 1,400,000           |                      | 1,540,000           |
| E020                                                                  | Electrician Grade 1                                  | (BPS-08) | 28                 | 28        | 8,000,000           |                      | 8,800,000           |
| G013                                                                  | Generator Operator                                   | (BPS-08) | 1                  | 1         | 252,000             |                      | 277,000             |
| T019                                                                  | Telephone Operator                                   | (BPS-08) | 2                  | 2         | 828,000             |                      | 911,000             |
| A053                                                                  | Artificer                                            | (BPS-07) | 4                  | 4         | 1,300,000           |                      | 1,430,000           |
| C012                                                                  | Carpenter                                            | (BPS-07) | 17                 | 17        | 4,000,000           |                      | 4,400,000           |
| C077                                                                  | Complaint Receiver                                   | (BPS-07) | 4                  | 4         | 1,536,000           |                      | 1,690,000           |
| E019                                                                  | Electrician                                          | (BPS-07) | 10                 | 10        | 4,140,000           |                      | 4,554,000           |
| M018                                                                  | Masson                                               | (BPS-07) | 3                  | 3         | 1,152,000           |                      | 1,267,000           |
| P008                                                                  | Painter                                              | (BPS-07) | 6                  | 6         | 2,268,000           |                      | 2,495,000           |
| P161                                                                  | Pipe Fiter Grade-I                                   | (BPS-07) | 13                 | 13        | 12,000              |                      | 13,000              |
| R014                                                                  | Receptionist                                         | (BPS-07) | 2                  | 2         | 696,000             |                      | 766,000             |
| S168                                                                  | Sui Gas Mechanic                                     | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| S181                                                                  | Sui Gas Technician                                   | (BPS-07) | 2                  | 2         | 768,000             |                      | 845,000             |
| T019                                                                  | Telephone Operator                                   | (BPS-07) | 2                  | 2         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                                               | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| W025                                                                  | Work Mistri                                          | (BPS-07) | 6                  | 6         | 2,304,000           |                      | 2,534,000           |
| W031                                                                  | Work Taker                                           | (BPS-07) | 4                  | 4         | 2,472,000           |                      | 2,719,000           |
| B013                                                                  | Bearer                                               | (BPS-06) | 19                 | 19        | 4,000,000           |                      | 4,400,000           |
| C095                                                                  | Cook                                                 | (BPS-06) | 8                  | 8         | 3,276,000           |                      | 3,604,000           |
| D112                                                                  | Driver                                               | (BPS-06) | 2                  | 2         | 1,464,000           |                      | 1,610,000           |
| E019                                                                  | Electrician                                          | (BPS-06) | 2                  | 2         | 732,000             |                      | 805,000             |
| E093                                                                  | Electrician Grade-4                                  | (BPS-06) | 19                 | 19        | 12,000              |                      | 13,000              |
| H053                                                                  | Helper                                               | (BPS-06) | 2                  | 2         | 744,000             |                      | 818,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                      |          |                    |           | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                           |                           |                           |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |          |                    |           |                           |                           |                           |
| K010                                                                  | Khansama                                             | (BPS-06) | 1                  | 1         | 264,000                   |                           | 290,000                   |
| P047                                                                  | Plumber                                              | (BPS-06) | 9                  | 9         | 3,276,000                 |                           | 3,604,000                 |
| P104                                                                  | Pump Operator                                        | (BPS-06) | 50                 | 50        | 8,000,000                 |                           | 8,800,000                 |
| P162                                                                  | Pipe Fiter Grade-II                                  | (BPS-06) | 15                 | 15        | 3,000,000                 |                           | 3,300,000                 |
| S168                                                                  | Sui Gas Mechanic                                     | (BPS-06) | 2                  | 2         | 732,000                   |                           | 805,000                   |
| S181                                                                  | Sui Gas Technician                                   | (BPS-06) | 7                  | 7         | 2,256,000                 |                           | 2,482,000                 |
| G026                                                                  | Greaser                                              | (BPS-05) | 1                  | 1         | 264,000                   |                           | 290,000                   |
| C099                                                                  | Cooli                                                | (BPS-04) | 24                 | 24        | 5,000,000                 |                           | 5,500,000                 |
| D006                                                                  | Daftari                                              | (BPS-04) | 1                  | 1         | 264,000                   |                           | 290,000                   |
| E094                                                                  | Electrician Grade-5                                  | (BPS-04) | 7                  | 7         | 2,736,000                 |                           | 3,010,000                 |
| H010                                                                  | Head Chowkidar                                       | (BPS-04) | 2                  | 2         | 552,000                   |                           | 607,000                   |
| K008                                                                  | Khadim                                               | (BPS-04) | 1                  | 1         | 252,000                   |                           | 277,000                   |
| S085                                                                  | Skilled Cooli                                        | (BPS-04) | 21                 | 21        | 3,000,000                 |                           | 3,300,000                 |
| W001                                                                  | Waiter                                               | (BPS-04) | 6                  | 6         | 1,848,000                 |                           | 2,033,000                 |
| B010                                                                  | Barkandaz                                            | (BPS-03) | 1                  | 1         | 264,000                   |                           | 290,000                   |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 46                 | 46        | 8,000,000                 |                           | 8,800,000                 |
| D060                                                                  | Dhobi                                                | (BPS-03) | 1                  | 1         | 228,000                   |                           | 251,000                   |
| M010                                                                  | Mali                                                 | (BPS-03) | 53                 | 53        | 10,000,000                |                           | 11,000,000                |
| M062                                                                  | Misalchi                                             | (BPS-03) | 1                  | 1         | 204,000                   |                           | 224,000                   |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 1,764,000                 |                           | 1,940,000                 |
| S162                                                                  | Sweeper                                              | (BPS-03) | 36                 | 36        | 8,000,000                 |                           | 8,800,000                 |
| A01152                                                                | Personal pay                                         |          |                    |           | 548,000                   | 548,000                   | 603,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>165,664,000</u></b> | <b><u>165,664,000</u></b> | <b><u>181,228,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>165,005,000</u></b> | <b><u>165,005,000</u></b> | <b><u>181,042,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 20,962,000                | 20,962,000                | 23,058,000                |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 10,343,000                | 10,343,000                | 11,377,000                |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                          |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |                    |           |                          |                          |                          |
| A01207                                                                | Washing Allowance                                    |                    |           | 3,348,000                | 3,348,000                | 3,683,000                |
| A01208                                                                | Dress Allowance                                      |                    |           | 3,344,000                | 3,344,000                | 3,678,000                |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 2,004,000                | 2,004,000                | 2,204,000                |
| A0120E                                                                | Housing Subsidy Allowance                            |                    |           | 602,000                  | 602,000                  | 662,000                  |
| A01217                                                                | Medical Allowance                                    |                    |           | 7,887,000                | 7,887,000                | 8,676,000                |
| A0121Q                                                                | Audit and Accounts Allowance                         |                    |           | 236,000                  | 236,000                  | 260,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 1,623,000                | 1,623,000                | 1,785,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 1,141,000                | 1,141,000                | 1,255,000                |
| A0122M                                                                | Adhoc Relief Allowance 2016                          |                    |           | 76,000                   | 76,000                   |                          |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees |                    |           | 90,000                   | 90,000                   | 99,000                   |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                         |                    |           | 124,000                  | 124,000                  |                          |
| A01239                                                                | Special allowance                                    |                    |           | <u>28,000</u>            | <u>28,000</u>            |                          |
| 001                                                                   | Special Allowance                                    |                    |           | 28,000                   | 28,000                   |                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                         |                    |           | 110,000                  | 110,000                  |                          |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                         |                    |           | 83,000                   | 83,000                   |                          |
| A0123V                                                                | Secretariat Performance Allowance                    |                    |           | 29,844,000               | 29,844,000               | 32,828,000               |
| A0124C                                                                | Disparity Reduction Allowance                        |                    |           | 245,000                  | 245,000                  | 270,000                  |
| A0124F                                                                | Adhoc Relief Allowance-2021                          |                    |           | 28,000                   | 28,000                   | 31,000                   |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 6,535,000                | 6,535,000                | 7,189,000                |
| A0124L                                                                | Weather Allowance                                    |                    |           | 900,000                  | 900,000                  | 990,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 9,963,000                | 9,963,000                | 10,959,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 13,360,000               | 13,360,000               | 14,696,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 50,798,000               | 50,798,000               | 55,878,000               |
| A01264                                                                | Technical Allowance                                  |                    |           | 1,328,000                | 1,328,000                | 1,461,000                |
| A01270                                                                | Other                                                |                    |           | <u>3,000</u>             | <u>3,000</u>             | <u>3,000</u>             |
| 001                                                                   | Others                                               |                    |           | 3,000                    | 3,000                    | 3,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>659,000</b></u>    | <u><b>659,000</b></u>    | <u><b>186,000</b></u>    |
| A01274                                                                | Medical Charges                                      |                    |           | <u>517,000</u>           | <u>517,000</u>           | <u>30,000</u>            |
| 001                                                                   | Medical Charges                                      |                    |           | 517,000                  | 517,000                  | 30,000                   |
| A01278                                                                | Leave Salary                                         |                    |           | <u>142,000</u>           | <u>142,000</u>           | <u>156,000</u>           |
| 001                                                                   | Leave Salary                                         |                    |           | 142,000                  | 142,000                  | 156,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>13,372,000</b></u> | <u><b>13,372,000</b></u> | <u><b>15,776,000</b></u> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>322,000</b>      | <b>322,000</b>       | <b>398,000</b>      |
| A03201                                                                | Postage and Telegraph                                |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 318,000             | 318,000              | 394,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>9,000,000</b>    | <b>9,000,000</b>     | <b>11,160,000</b>   |
| A03303                                                                | Electricity                                          |                    |           | 9,000,000           | 9,000,000            | 11,160,000          |
| 001                                                                   | Electricity                                          |                    |           | 9,000,000           | 9,000,000            | 11,160,000          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>526,000</b>      | <b>526,000</b>       | <b>526,000</b>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | 500,000             | 500,000              | 500,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                   |                    |           | 26,000              | 26,000               | 26,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 26,000              | 26,000               | 26,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>3,524,000</b>    | <b>3,524,000</b>     | <b>3,692,000</b>    |
| A03901                                                                | Stationery                                           |                    |           | 700,000             | 700,000              | 868,000             |
| 001                                                                   | Stationery                                           |                    |           | 700,000             | 700,000              | 868,000             |
| A03902                                                                | Printing and Publication                             |                    |           | 300,000             | 300,000              | 300,000             |
| 001                                                                   | Printing and publication                             |                    |           | 300,000             | 300,000              | 300,000             |
| A03907                                                                | Advertising & Publicity                              |                    |           | 2,500,000           | 2,500,000            | 2,500,000           |
| 001                                                                   | Advertising and Publicity                            |                    |           | 2,500,000           | 2,500,000            | 2,500,000           |
| A03970                                                                | Others                                               |                    |           | 24,000              | 24,000               | 24,000              |
| 001                                                                   | Others                                               |                    |           | 24,000              | 24,000               | 24,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>5,400,000</b>    | <b>5,400,000</b>     | <b>5,400,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>5,400,000</b>    | <b>5,400,000</b>     | <b>5,400,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 5,400,000           | 5,400,000            | 5,400,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>900,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b>  |                    |           |                     |                      |                     |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>900,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 900,000             | 900,000              | 900,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 900,000             | 900,000              | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>302,000</b>      | <b>302,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>2,000</b>        |
| A09201                                                                | Hardware                                              |                    |           | 200,000             | 200,000              | 1,000               |
| 001                                                                   | Hardware                                              |                    |           | 200,000             | 200,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                   |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <b>430,000</b>      | <b>430,000</b>       | <b>533,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>223,000</b>      |
| A13001                                                                | Transport                                             |                    |           | 180,000             | 180,000              | 223,000             |
| 001                                                                   | Transport                                             |                    |           | 180,000             | 180,000              | 223,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| A13101                                                                | Machinery and Equipment                               |                    |           | 200,000             | 200,000              | 248,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>PR5225</b>                                                         | <b>XEN Provincial Buildings<br/>Maintenance Cell</b> |                    |           |                     |                      |                     |
| 001                                                                   | Machinery and Equipment                              |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 50,000              | 50,000               | 62,000              |
| <b>XEN Provincial Buildings<br/>Maintenance Cell</b>                  |                                                      |                    |           | <b>310,709,000</b>  | <b>310,709,000</b>   | <b>340,942,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                    |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |            |                     |                      |                     |
| <b>PR5437</b>                                                         | <b>Chief Engineer (Centre)</b>           |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |            | <b>89,066,000</b>   | <b>89,066,000</b>    | <b>97,964,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b>131</b>         | <b>131</b> | <b>45,544,000</b>   | <b>45,544,000</b>    | <b>50,095,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>84</b>          | <b>84</b>  | <b>32,696,000</b>   | <b>32,696,000</b>    | <b>35,963,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer               |          | 84                 | 84         | 32,696,000          | 32,696,000           | 35,963,000          |
| C040                                                                  | Chief Engineer                           | (BPS-20) | 2                  | 2          | 1,500,000           |                      | 1,650,000           |
| S150                                                                  | Superintending Engineer                  | (BPS-19) | 5                  | 5          | 3,000,000           |                      | 3,300,000           |
| D433                                                                  | Design Engineer<br>Buildings/Roads       | (BPS-18) | 1                  | 1          | 1,092,000           |                      | 1,201,000           |
| D434                                                                  | Design Engineer<br>(Technical)           | (BPS-18) | 1                  | 1          | 1,092,000           |                      | 1,201,000           |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 13                 | 13         | 5,000,000           |                      | 5,500,000           |
| A513                                                                  | Assistant Director (IT)                  | (BPS-17) | 2                  | 2          | 2,004,000           |                      | 2,204,000           |
| A522                                                                  | Assistant Engineer<br>Buildings/Roads    | (BPS-17) | 2                  | 2          | 2,124,000           |                      | 2,336,000           |
| A800                                                                  | Assistant Director(GIS)                  | (BPS-17) | 1                  | 1          | 984,000             |                      | 1,082,000           |
| B050                                                                  | Budget & Accounts Officer                | (BPS-17) | 1                  | 1          | 660,000             |                      | 726,000             |
| C038                                                                  | Chief Draftsman                          | (BPS-17) | 1                  | 1          | 852,000             |                      | 937,000             |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 35                 | 35         | 4,000,000           |                      | 4,400,000           |
| S166                                                                  | Superintendent                           | (BPS-17) | 4                  | 4          | 3,360,000           |                      | 3,696,000           |
| A021                                                                  | Administrative Officer                   | (BPS-16) | 1                  | 1          | 660,000             |                      | 726,000             |
| A057                                                                  | Assistant                                | (BPS-16) | 8                  | 8          | 2,000,000           |                      | 2,200,000           |
| A369                                                                  | Assistant Programmer                     | (BPS-16) | 1                  | 1          | 480,000             |                      | 528,000             |
| C082                                                                  | Computer Operator                        | (BPS-16) | 3                  | 3          | 1,752,000           |                      | 1,927,000           |
| G042                                                                  | GIS Analyst                              | (BPS-16) | 1                  | 1          | 492,000             |                      | 541,000             |
| S061                                                                  | Senior Scale Stenographer                | (BPS-16) | 2                  | 2          | 1,644,000           |                      | 1,808,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>47</b>          | <b>47</b>  | <b>12,848,000</b>   | <b>12,848,000</b>    | <b>14,132,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff              |          | 47                 | 47         | 12,848,000          | 12,848,000           | 14,132,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>PR5437</b>                                                         | <b>Chief Engineer (Centre)</b>                        |          |                    |           |                     |                      |                     |
| A006                                                                  | Accounts Clerk                                        | (BPS-14) | 3                  | 3         | 1,308,000           |                      | 1,439,000           |
| H021                                                                  | Head Draftsman                                        | (BPS-14) | 2                  | 2         | 1,176,000           |                      | 1,294,000           |
| J024                                                                  | Junior Scale Stenographer                             | (BPS-14) | 2                  | 2         | 1,248,000           |                      | 1,373,000           |
| G067                                                                  | GIS Data Collector                                    | (BPS-12) | 2                  | 2         | 564,000             |                      | 620,000             |
| D105                                                                  | Draftsman                                             | (BPS-11) | 2                  | 2         | 1,032,000           |                      | 1,135,000           |
| J013                                                                  | Junior Clerk                                          | (BPS-11) | 12                 | 12        | 2,000,000           |                      | 2,200,000           |
| T029                                                                  | Tracer                                                | (BPS-07) | 2                  | 2         | 540,000             |                      | 594,000             |
| D112                                                                  | Driver                                                | (BPS-06) | 2                  | 2         | 684,000             |                      | 752,000             |
| D006                                                                  | Daftari                                               | (BPS-04) | 4                  | 4         | 1,248,000           |                      | 1,373,000           |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 3                  | 3         | 924,000             |                      | 1,016,000           |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 11                 | 11        | 1,500,000           |                      | 1,650,000           |
| S162                                                                  | Sweeper                                               | (BPS-03) | 2                  | 2         | 624,000             |                      | 686,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>43,522,000</b>   | <b>43,522,000</b>    | <b>47,869,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>43,059,000</b>   | <b>43,059,000</b>    | <b>47,365,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 7,900,000           | 7,900,000            | 8,690,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 3,388,000           | 3,388,000            | 3,727,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 270,000             | 270,000              | 297,000             |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 270,000             | 270,000              | 297,000             |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 162,000             | 162,000              | 178,000             |
| A0120E                                                                | Housing Subsidy Allowance                             |          |                    |           | 191,000             | 191,000              | 210,000             |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 1,584,000           | 1,584,000            | 1,742,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 286,000             | 286,000              | 315,000             |
| A01226                                                                | Computer Allowance                                    |          |                    |           | 54,000              | 54,000               | 59,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 199,000             | 199,000              | 219,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0123V                                                                | Secretariat Performance Allowance                     |          |                    |           | 140,000             | 140,000              | 154,000             |
| A0124G                                                                | IT Professional Allowance                             |          |                    |           | 729,000             | 729,000              | 802,000             |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 2,051,000           | 2,051,000            | 2,256,000           |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 65,000              | 65,000               | 72,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>PR5437</b>                                                         | <b>Chief Engineer (Centre)</b>                      |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 2,947,000           | 2,947,000            | 3,242,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 4,017,000           | 4,017,000            | 4,419,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 12,552,000          | 12,552,000           | 13,807,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 6,182,000           | 6,182,000            | 6,800,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>463,000</b>      | <b>463,000</b>       | <b>504,000</b>      |
| A01274                                                                | Medical Charges                                     |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Medical Charges                                     |                    |           | 50,000              | 50,000               | 50,000              |
| A01278                                                                | Leave Salary                                        |                    |           | 413,000             | 413,000              | 454,000             |
| 001                                                                   | Leave Salary                                        |                    |           | 413,000             | 413,000              | 454,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>2,442,000</b>    | <b>2,442,000</b>     | <b>2,730,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>275,000</b>      | <b>275,000</b>       | <b>335,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 25,000              | 25,000               | 25,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>496,000</b>      |
| A03305                                                                | POL fore Generator                                  |                    |           | 400,000             | 400,000              | 496,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>792,000</b>      | <b>792,000</b>       | <b>792,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 92,000              | 92,000               | 92,000              |
| 001                                                                   | Travelling Allowance                                |                    |           | 92,000              | 92,000               | 92,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 650,000             | 650,000              | 650,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 650,000             | 650,000              | 650,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>975,000</b>      | <b>975,000</b>       | <b>1,107,000</b>    |
| A03901                                                                | Stationery                                          |                    |           | 550,000             | 550,000              | 682,000             |
| 001                                                                   | Stationery                                          |                    |           | 550,000             | 550,000              | 682,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>PR5437</b>                                                         | <b>Chief Engineer (Centre)</b>                        |                    |           |                     |                      |                     |
| A03902                                                                | Printing and Publication                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Printing and publication                              |                    |           | 100,000             | 100,000              | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 25,000              | 25,000               | 25,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000             | 100,000              | 100,000             |
| A03917                                                                | Law Charges                                           |                    |           | 100,000             | 100,000              | 100,000             |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Others                                                |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>3,200,000</u>    | <u>3,200,000</u>     | <u>3,200,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>3,200,000</u>    | <u>3,200,000</u>     | <u>3,200,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,200,000           | 3,200,000            | 3,200,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>5,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>3,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 150,000             | 150,000              | 1,000               |
| A09202                                                                | Software                                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Software                                              |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 150,000             | 150,000              | 1,000               |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>PR5437</b>                                                         | <b>Chief Engineer (Centre)</b>                    |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 250,000             | 250,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>450,000</u>      | <u>450,000</u>       | <u>558,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Machinery and Equipment                           |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Chief Engineer (Centre)</b>                                        |                                                   |                    |           | <b>96,158,000</b>   | <b>96,158,000</b>    | <b>105,657,000</b>  |



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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>PR5439</b>                                                         | <b>Chief Engineer (CDO)</b>                  |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |           | <b>55,763,000</b>   | <b>55,763,000</b>    | <b>61,340,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>67</b>          | <b>67</b> | <b>27,304,000</b>   | <b>27,304,000</b>    | <b>30,034,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>22</b>          | <b>22</b> | <b>16,644,000</b>   | <b>16,644,000</b>    | <b>18,308,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 22                 | 22        | 16,644,000          | 16,644,000           | 18,308,000          |
| C040                                                                  | Chief Engineer                               | (BPS-20) | 1                  | 1         | 1,872,000           |                      | 2,059,000           |
| P072                                                                  | Principal Engineer                           | (BPS-19) | 1                  | 1         | 1,620,000           |                      | 1,782,000           |
| P297                                                                  | Principal Design Engineer<br>Highway/Bridges | (BPS-19) | 1                  | 1         | 1,536,000           |                      | 1,690,000           |
| P298                                                                  | Principal Design Engineer<br>Buildings       | (BPS-19) | 1                  | 1         | 1,416,000           |                      | 1,558,000           |
| R032                                                                  | Research Officer                             | (BPS-18) | 1                  | 1         | 1,284,000           |                      | 1,412,000           |
| S405                                                                  | Senior Design Engineer<br>Roads/Bridges      | (BPS-18) | 1                  | 1         | 1,116,000           |                      | 1,228,000           |
| S406                                                                  | Senior Design Engineer<br>(Buildings)        | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| S407                                                                  | Senior Engineer (Survey<br>and RMU)          | (BPS-18) | 1                  | 1         | 12,000              |                      | 13,000              |
| A021                                                                  | Administrative Officer                       | (BPS-17) | 1                  | 1         | 768,000             |                      | 845,000             |
| J097                                                                  | Junior Engineers<br>Roads/Bridges            | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| J098                                                                  | Junior Engineers<br>(Buildings)              | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| J099                                                                  | Junior Engineer (Survey<br>and RMU)          | (BPS-17) | 1                  | 1         | 684,000             |                      | 752,000             |
| J100                                                                  | Junior Engineer (E&M)                        | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S166                                                                  | Superintendent                               | (BPS-17) | 1                  | 1         | 828,000             |                      | 911,000             |
| A057                                                                  | Assistant                                    | (BPS-16) | 6                  | 6         | 2,820,000           |                      | 3,102,000           |
| C082                                                                  | Computer Operator                            | (BPS-16) | 2                  | 2         | 1,752,000           |                      | 1,927,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>45</b>          | <b>45</b> | <b>10,660,000</b>   | <b>10,660,000</b>    | <b>11,726,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                    |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                    |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>            |  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>  |  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>              |  |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>              |  |                    |           |                     |                      |                     |
| <b>PR5439</b>                                                         | <b>Chief Engineer (CDO)</b>        |  |                    |           |                     |                      |                     |
| A01151                                                                | Total Basic Pay Other Staff        |  | <u>45</u>          | <u>45</u> | <u>10,644,000</u>   | <u>10,644,000</u>    | <u>11,708,000</u>   |
| A006                                                                  | Accounts Clerk (BPS-14)            |  | 1                  | 1         | 612,000             |                      | 673,000             |
| H021                                                                  | Head Draftsman (BPS-14)            |  | 2                  | 2         | 1,128,000           |                      | 1,241,000           |
| J024                                                                  | Junior Scale Stenographer (BPS-14) |  | 4                  | 4         | 792,000             |                      | 871,000             |
| S161                                                                  | Surveyor (BPS-12)                  |  | 5                  | 5         | 828,000             |                      | 911,000             |
| D105                                                                  | Draftsman (BPS-11)                 |  | 2                  | 2         | 12,000              |                      | 13,000              |
| J013                                                                  | Junior Clerk (BPS-11)              |  | 5                  | 5         | 1,872,000           |                      | 2,059,000           |
| D112                                                                  | Driver (BPS-06)                    |  | 8                  | 8         | 1,752,000           |                      | 1,927,000           |
| D006                                                                  | Daftari (BPS-04)                   |  | 4                  | 4         | 948,000             |                      | 1,043,000           |
| C057                                                                  | Chowkidar (BPS-03)                 |  | 2                  | 2         | 432,000             |                      | 475,000             |
| N005                                                                  | Naib Qasid (BPS-03)                |  | 11                 | 11        | 2,028,000           |                      | 2,231,000           |
| S162                                                                  | Sweeper (BPS-03)                   |  | 1                  | 1         | 240,000             |                      | 264,000             |
| A01152                                                                | Personal pay                       |  |                    |           | 16,000              | 16,000               | 18,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>            |  |                    |           | <u>28,459,000</u>   | <u>28,459,000</u>    | <u>31,306,000</u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>    |  |                    |           | <u>28,459,000</u>   | <u>28,459,000</u>    | <u>31,305,000</u>   |
| A01201                                                                | Senior Post Allowance              |  |                    |           | 15,000              | 15,000               | 17,000              |
| A01202                                                                | House Rent Allowance               |  |                    |           | 4,144,000           | 4,144,000            | 4,558,000           |
| A01203                                                                | Conveyance Allowance               |  |                    |           | 1,672,000           | 1,672,000            | 1,839,000           |
| A01207                                                                | Washing Allowance                  |  |                    |           | 253,000             | 253,000              | 278,000             |
| A01208                                                                | Dress Allowance                    |  |                    |           | 253,000             | 253,000              | 278,000             |
| A0120D                                                                | Integrated Allowance               |  |                    |           | 152,000             | 152,000              | 167,000             |
| A0120E                                                                | Housing Subsidy Allowance          |  |                    |           | 132,000             | 132,000              | 145,000             |
| A01217                                                                | Medical Allowance                  |  |                    |           | 1,043,000           | 1,043,000            | 1,147,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013        |  |                    |           | 256,000             | 256,000              | 282,000             |
| A01224                                                                | Entertainment Allowance            |  |                    |           | 25,000              | 25,000               | 28,000              |
| A01226                                                                | Computer Allowance                 |  |                    |           | 24,000              | 24,000               | 26,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015      |  |                    |           | 175,000             | 175,000              | 193,000             |
| A0123V                                                                | Secretariat Performance Allowance  |  |                    |           | 60,000              | 60,000               | 66,000              |
| A0124H                                                                | Special Allowance-2021             |  |                    |           | 966,000             | 966,000              | 1,063,000           |
| A0124L                                                                | Weather Allowance                  |  |                    |           | 62,000              | 62,000               | 68,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>PR5439</b>                                                         | <b>Chief Engineer (CDO)</b>                         |                    |           |                         |                         |                         |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 1,555,000               | 1,555,000               | 1,711,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 2,537,000               | 2,537,000               | 2,791,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 8,382,000               | 8,382,000               | 9,220,000               |
| A01264                                                                | Technical Allowance                                 |                    |           | 6,750,000               | 6,750,000               | 7,425,000               |
| A01270                                                                | Other                                               |                    |           | <u>3,000</u>            | <u>3,000</u>            | <u>3,000</u>            |
| 001                                                                   | Others                                              |                    |           | 3,000                   | 3,000                   | 3,000                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                     |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u><b>1,021,000</b></u> | <u><b>1,021,000</b></u> | <u><b>1,114,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u><b>369,000</b></u>   | <u><b>369,000</b></u>   | <u><b>455,000</b></u>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 12,000                  | 12,000                  | 12,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 357,000                 | 357,000                 | 443,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u><b>542,000</b></u>   | <u><b>542,000</b></u>   | <u><b>542,000</b></u>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>220,000</u>          | <u>220,000</u>          | <u>220,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 220,000                 | 220,000                 | 220,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>311,000</u>          | <u>311,000</u>          | <u>311,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 311,000                 | 311,000                 | 311,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>11,000</u>           | <u>11,000</u>           | <u>11,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 11,000                  | 11,000                  | 11,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>110,000</b></u>   | <u><b>110,000</b></u>   | <u><b>117,000</b></u>   |
| A03901                                                                | Stationery                                          |                    |           | <u>28,000</u>           | <u>28,000</u>           | <u>35,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 28,000                  | 28,000                  | 35,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 12,000                  | 12,000                  | 12,000                  |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR5439</b>                                                         | <b>Chief Engineer (CDO)</b>                        |                    |           |                     |                      |                     |
| 001                                                                   | Advertising and Publicity                          |                    |           | 10,000              | 10,000               | 10,000              |
| A03917                                                                | Law Charges                                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                             |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                             |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>601,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>601,000</u>      |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                    |           | 500,000             | 500,000              | 1,000               |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                    |           |                     |                      | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp     |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>5,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                           |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>1,000</u>        |
| 001                                                                   | Hardware                                           |                    |           | 10,000              | 10,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                     |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                     |                    |           | 15,000              | 15,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>     |                    |           |                     |                      | <u>2,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           |                     |                      | <u>2,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           |                     |                      | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                    |           |                     |                      | <u>1,000</u>        |

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|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                     |                      |                     |
| <b>PR5439</b>                                                         | <b>Chief Engineer (CDO)</b>              |                    |           |                     |                      |                     |
| A09701                                                                | Furniture and fixtures                   |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                      |                    |           |                     |                      | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>     |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                   |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13001                                                                | Transport                                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Transport                                |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                  |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                    |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Chief Engineer (CDO)</b>                                           |                                          |                    |           | <b>57,379,000</b>   | <b>57,379,000</b>    | <b>64,347,000</b>   |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                               |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                               |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                       |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                             |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                         |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                         |          |                    |           |                          |                          |                          |
| <b>PR5440</b>                                                         | <b>Regional Roads Research &amp; Material<br/>Testing Laboratory Peshawar</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                      |          |                    |           | <b><u>18,435,000</u></b> | <b><u>18,435,000</u></b> | <b><u>20,153,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                              |          | <b>25</b>          | <b>25</b> | <b><u>8,852,000</u></b>  | <b><u>8,852,000</u></b>  | <b><u>9,736,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                  |          | <b>4</b>           | <b>4</b>  | <b><u>2,000,000</u></b>  | <b><u>2,000,000</u></b>  | <b><u>2,200,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                                    |          | 4                  | 4         | <u>2,000,000</u>         | <u>2,000,000</u>         | <u>2,200,000</u>         |
| R032                                                                  | Research Officer                                                              | (BPS-18) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| A138                                                                  | Assistant Research Officer                                                    | (BPS-17) | 2                  | 2         | 500,000                  |                          | 550,000                  |
| R030                                                                  | Research Assistant                                                            | (BPS-16) | 1                  | 1         | 500,000                  |                          | 550,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                               |          | <b>21</b>          | <b>21</b> | <b><u>6,852,000</u></b>  | <b><u>6,852,000</u></b>  | <b><u>7,536,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                                   |          | 21                 | 21        | <u>6,852,000</u>         | <u>6,852,000</u>         | <u>7,536,000</u>         |
| A006                                                                  | Accounts Clerk                                                                | (BPS-14) | 1                  | 1         | 24,000                   |                          | 26,000                   |
| J024                                                                  | Junior Scale Stenographer                                                     | (BPS-14) | 1                  | 1         | 168,000                  |                          | 185,000                  |
| J013                                                                  | Junior Clerk                                                                  | (BPS-11) | 1                  | 1         | 132,000                  |                          | 145,000                  |
| L001                                                                  | Laboratory Assistant                                                          | (BPS-07) | 4                  | 4         | 2,472,000                |                          | 2,719,000                |
| L116                                                                  | Laboratory Equipment Mechanic                                                 | (BPS-07) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| D112                                                                  | Driver                                                                        | (BPS-06) | 2                  | 2         | 24,000                   |                          | 26,000                   |
| L002                                                                  | Laboratory Attendant                                                          | (BPS-04) | 4                  | 4         | 12,000                   |                          | 13,000                   |
| C057                                                                  | Chowkidar                                                                     | (BPS-03) | 2                  | 2         | 2,976,000                |                          | 3,274,000                |
| N005                                                                  | Naib Qasid                                                                    | (BPS-03) | 4                  | 4         | 792,000                  |                          | 871,000                  |
| S162                                                                  | Sweeper                                                                       | (BPS-03) | 1                  | 1         | 240,000                  |                          | 264,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                       |          |                    |           | <b><u>9,583,000</u></b>  | <b><u>9,583,000</u></b>  | <b><u>10,417,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                               |          |                    |           | <b><u>9,483,000</u></b>  | <b><u>9,483,000</u></b>  | <b><u>10,416,000</u></b> |
| A01202                                                                | House Rent Allowance                                                          |          |                    |           | 1,566,000                | 1,566,000                | 1,723,000                |
| A01203                                                                | Conveyance Allowance                                                          |          |                    |           | 656,000                  | 656,000                  | 722,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                               |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                       |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                             |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                         |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                         |                    |           |                     |                      |                     |
| <b>PR5440</b>                                                         | <b>Regional Roads Research &amp; Material<br/>Testing Laboratory Peshawar</b> |                    |           |                     |                      |                     |
| A01207                                                                | Washing Allowance                                                             |                    |           | 139,000             | 139,000              | 153,000             |
| A01208                                                                | Dress Allowance                                                               |                    |           | 139,000             | 139,000              | 153,000             |
| A0120D                                                                | Integrated Allowance                                                          |                    |           | 83,000              | 83,000               | 91,000              |
| A01217                                                                | Medical Allowance                                                             |                    |           | 421,000             | 421,000              | 463,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                   |                    |           | 92,000              | 92,000               | 101,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                 |                    |           | 68,000              | 68,000               | 75,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees                        |                    |           | 72,000              | 72,000               | 79,000              |
| A01239                                                                | Special allowance                                                             |                    |           | <u>14,000</u>       | <u>14,000</u>        |                     |
| 001                                                                   | Special Allowance                                                             |                    |           | 14,000              | 14,000               |                     |
| A0124H                                                                | Special Allowance-2021                                                        |                    |           | 336,000             | 336,000              | 370,000             |
| A0124L                                                                | Weather Allowance                                                             |                    |           | 20,000              | 20,000               | 22,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                    |                    |           | 733,000             | 733,000              | 806,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                   |                    |           | 903,000             | 903,000              | 993,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                   |                    |           | 2,944,000           | 2,944,000            | 3,238,000           |
| A01264                                                                | Technical Allowance                                                           |                    |           | 1,297,000           | 1,297,000            | 1,427,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A01274                                                                | Medical Charges                                                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Medical Charges                                                               |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                               |                    |           | <u>2,210,000</u>    | <u>2,210,000</u>     | <u>2,536,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                   |                    |           | <u>165,000</u>      | <u>165,000</u>       | <u>205,000</u>      |
| A03202                                                                | Telephone and Trunk Call                                                      |                    |           | 165,000             | 165,000              | 205,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                        |                    |           | <u>1,070,000</u>    | <u>1,070,000</u>     | <u>1,327,000</u>    |
| A03301                                                                | Gas                                                                           |                    |           | 220,000             | 220,000              | 273,000             |
| A03302                                                                | Water                                                                         |                    |           | 80,000              | 80,000               | 99,000              |
| A03303                                                                | Electricity                                                                   |                    |           | <u>770,000</u>      | <u>770,000</u>       | <u>955,000</u>      |
| 001                                                                   | Electricity                                                                   |                    |           | 770,000             | 770,000              | 955,000             |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                               | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                               |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                       |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                             |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                         |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                         |                                              |  |                                  |                                   |                                  |
| <b>PR5440</b>                                                         | <b>Regional Roads Research &amp; Material<br/>Testing Laboratory Peshawar</b> |                                              |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                  |                                              |  | <b>793,000</b>                   | <b>793,000</b>                    | <b>793,000</b>                   |
| A03805                                                                | Travelling Allowance                                                          |                                              |  | 420,000                          | 420,000                           | 420,000                          |
| 001                                                                   | Travelling Allowance                                                          |                                              |  | 420,000                          | 420,000                           | 420,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                            |                                              |  | 323,000                          | 323,000                           | 323,000                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                           |                                              |  | 323,000                          | 323,000                           | 323,000                          |
| A03808                                                                | Conveyance Charges                                                            |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| 001                                                                   | Conveyance Charges                                                            |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                          |                                              |  | <b>182,000</b>                   | <b>182,000</b>                    | <b>211,000</b>                   |
| A03901                                                                | Stationery                                                                    |                                              |  | 122,000                          | 122,000                           | 151,000                          |
| 001                                                                   | Stationery                                                                    |                                              |  | 122,000                          | 122,000                           | 151,000                          |
| A03907                                                                | Advertising & Publicity                                                       |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| 001                                                                   | Advertising and Publicity                                                     |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03970                                                                | Others                                                                        |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| 001                                                                   | Others                                                                        |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                    |                                              |  |                                  |                                   | <b>600,000</b>                   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                          |                                              |  |                                  |                                   | <b>600,000</b>                   |
| A04114                                                                | Superannuation Encashment of L.P.R                                            |                                              |  |                                  |                                   | 600,000                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                    |                                              |  |                                  |                                   | <b>600,000</b>                   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                  |                                              |  |                                  |                                   | <b>600,000</b>                   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                         |                                              |  |                                  |                                   | 600,000                          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                |                                              |  |                                  |                                   | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                  |                                              |  | <b>350,000</b>                   | <b>350,000</b>                    | <b>3,000</b>                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                               |                                              |  | <b>50,000</b>                    | <b>50,000</b>                     | <b>2,000</b>                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME         |                                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                               |                                                                               | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                               |                                                                               |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                                     | <b>ECONOMIC AFFAIRS</b>                                                       |                    |           |                       |                       |                       |
| <b>045</b>                                                                    | <b>CONSTRUCTION AND TRANSPORT</b>                                             |                    |           |                       |                       |                       |
| <b>0451</b>                                                                   | <b>ADMINISTRATION</b>                                                         |                    |           |                       |                       |                       |
| <b>045101</b>                                                                 | <b>ADMINISTRATION</b>                                                         |                    |           |                       |                       |                       |
| <b>PR5440</b>                                                                 | <b>Regional Roads Research &amp; Material<br/>Testing Laboratory Peshawar</b> |                    |           |                       |                       |                       |
| A09201                                                                        | Hardware                                                                      |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>1,000</u>          |
| 001                                                                           | Hardware                                                                      |                    |           | 20,000                | 20,000                | 1,000                 |
| A09203                                                                        | I.T. Equipment                                                                |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>          |
| 003                                                                           | I.T. Equipment                                                                |                    |           | 30,000                | 30,000                | 1,000                 |
| <b>A097</b>                                                                   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                             |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>1,000</b></u>   |
| A09701                                                                        | Furniture and fixtures                                                        |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>1,000</u>          |
| 001                                                                           | Furniture & Fixture                                                           |                    |           | 300,000               | 300,000               | 1,000                 |
| <b>A13</b>                                                                    | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                          |                    |           | <u><b>770,000</b></u> | <u><b>770,000</b></u> | <u><b>955,000</b></u> |
| <b>A130</b>                                                                   | <b>TOTAL TRANSPORT</b>                                                        |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>248,000</b></u> |
| A13001                                                                        | Transport                                                                     |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>248,000</u>        |
| 001                                                                           | Transport                                                                     |                    |           | 200,000               | 200,000               | 248,000               |
| <b>A131</b>                                                                   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                      |                    |           | <u><b>500,000</b></u> | <u><b>500,000</b></u> | <u><b>620,000</b></u> |
| A13101                                                                        | Machinery and Equipment                                                       |                    |           | <u>500,000</u>        | <u>500,000</u>        | <u>620,000</u>        |
| 001                                                                           | Machinery and Equipment                                                       |                    |           | 500,000               | 500,000               | 620,000               |
| <b>A132</b>                                                                   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                        |                    |           | <u><b>70,000</b></u>  | <u><b>70,000</b></u>  | <u><b>87,000</b></u>  |
| A13201                                                                        | Furniture and Fixture                                                         |                    |           | 70,000                | 70,000                | 87,000                |
| <b>Regional Roads Research &amp; Material<br/>Testing Laboratory Peshawar</b> |                                                                               |                    |           | <b>21,765,000</b>     | <b>21,765,000</b>     | <b>24,847,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                         |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                         |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                 |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                       |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                   |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                   |          |                    |           |                                  |                                   |                                  |
| <b>PR5445</b>                                                         | <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |          |                    |           | <b>22,068,000</b>                | <b>22,068,000</b>                 | <b>24,235,000</b>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                        |          | <b>36</b>          | <b>36</b> | <b>12,710,000</b>                | <b>12,710,000</b>                 | <b>13,978,000</b>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                            |          | <b>9</b>           | <b>9</b>  | <b>5,078,000</b>                 | <b>5,078,000</b>                  | <b>5,585,000</b>                 |
| A01101                                                                | Total Basic Pay Of Officer                                              |          | 9                  | 9         | 5,024,000                        | 5,024,000                         | 5,526,000                        |
| P299                                                                  | Principal Consulting Architect                                          | (BPS-19) | 1                  | 1         | 1,500,000                        |                                   | 1,650,000                        |
| S408                                                                  | Senior Architect                                                        | (BPS-18) | 2                  | 2         | 12,000                           |                                   | 13,000                           |
| C285                                                                  | Chief Draftsman (Architect)                                             | (BPS-17) | 2                  | 2         | 12,000                           |                                   | 13,000                           |
| J010                                                                  | Junior Architect                                                        | (BPS-17) | 3                  | 3         | 1,500,000                        |                                   | 1,650,000                        |
| A057                                                                  | Assistant                                                               | (BPS-16) | 1                  | 1         | 2,000,000                        |                                   | 2,200,000                        |
| A01102                                                                | Personal pay                                                            |          |                    |           | 54,000                           | 54,000                            | 59,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                         |          | <b>27</b>          | <b>27</b> | <b>7,632,000</b>                 | <b>7,632,000</b>                  | <b>8,393,000</b>                 |
| A01151                                                                | Total Basic Pay Other Staff                                             |          | 27                 | 27        | 7,632,000                        | 7,632,000                         | 8,393,000                        |
| A006                                                                  | Accounts Clerk                                                          | (BPS-14) | 1                  | 1         | 360,000                          |                                   | 396,000                          |
| A048                                                                  | Architectural Assistant                                                 | (BPS-14) | 5                  | 5         | 2,136,000                        |                                   | 2,350,000                        |
| J024                                                                  | Junior Scale Stenographer                                               | (BPS-14) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| S028                                                                  | Senior Architectural Draftsman                                          | (BPS-14) | 4                  | 4         | 1,500,000                        |                                   | 1,650,000                        |
| J101                                                                  | Junior Architectural Draftsman                                          | (BPS-12) | 3                  | 3         | 1,164,000                        |                                   | 1,280,000                        |
| J013                                                                  | Junior Clerk                                                            | (BPS-11) | 1                  | 1         | 264,000                          |                                   | 290,000                          |
| A786                                                                  | Auto CAD Assistant                                                      | (BPS-07) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| T121                                                                  | 3 D's Assistant                                                         | (BPS-07) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| D112                                                                  | Driver                                                                  | (BPS-06) | 1                  | 1         | 204,000                          |                                   | 224,000                          |
| D006                                                                  | Daftari                                                                 | (BPS-04) | 2                  | 2         | 360,000                          |                                   | 396,000                          |
| C057                                                                  | Chowkidar                                                               | (BPS-03) | 1                  | 1         | 180,000                          |                                   | 198,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                 |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                       |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                   |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                   |          |                    |           |                     |                      |                     |
| <b>PR5445</b>                                                         | <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |          |                    |           |                     |                      |                     |
| N005                                                                  | Naib Qasid                                                              | (BPS-03) | 5                  | 5         | 1,284,000           |                      | 1,412,000           |
| S162                                                                  | Sweeper                                                                 | (BPS-03) | 1                  | 1         | 144,000             |                      | 158,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                 |          |                    |           | <b>9,358,000</b>    | <b>9,358,000</b>     | <b>10,257,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                         |          |                    |           | <b>9,323,000</b>    | <b>9,323,000</b>     | <b>10,255,000</b>   |
| A01202                                                                | House Rent Allowance                                                    |          |                    |           | 1,285,000           | 1,285,000            | 1,414,000           |
| A01203                                                                | Conveyance Allowance                                                    |          |                    |           | 564,000             | 564,000              | 620,000             |
| A01207                                                                | Washing Allowance                                                       |          |                    |           | 98,000              | 98,000               | 108,000             |
| A01208                                                                | Dress Allowance                                                         |          |                    |           | 98,000              | 98,000               | 108,000             |
| A0120D                                                                | Integrated Allowance                                                    |          |                    |           | 59,000              | 59,000               | 65,000              |
| A0120E                                                                | Housing Subsidy Allowance                                               |          |                    |           | 457,000             | 457,000              | 503,000             |
| A01217                                                                | Medical Allowance                                                       |          |                    |           | 402,000             | 402,000              | 442,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                             |          |                    |           | 105,000             | 105,000              | 116,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                           |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0124H                                                                | Special Allowance-2021                                                  |          |                    |           | 693,000             | 693,000              | 762,000             |
| A0124L                                                                | Weather Allowance                                                       |          |                    |           | 23,000              | 23,000               | 25,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                              |          |                    |           | 1,012,000           | 1,012,000            | 1,113,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                             |          |                    |           | 1,023,000           | 1,023,000            | 1,125,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                             |          |                    |           | 3,432,000           | 3,432,000            | 3,775,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |          |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>2,000</b>        |
| A01274                                                                | Medical Charges                                                         |          |                    |           | 34,000              | 34,000               | 1,000               |
| 001                                                                   | Medical Charges                                                         |          |                    |           | 34,000              | 34,000               | 1,000               |
| A01278                                                                | Leave Salary                                                            |          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Leave Salary                                                            |          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                         |          |                    |           | <b>1,600,000</b>    | <b>1,600,000</b>     | <b>1,688,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                             |          |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>253,000</b>      |
| A03201                                                                | Postage and Telegraph                                                   |          |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                                                |          |                    |           | 200,000             | 200,000              | 248,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                 |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                       |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                   |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                   |                    |           |                         |                         |                         |
| <b>PR5445</b>                                                         | <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |                    |           |                         |                         |                         |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                             |                    |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    |
| A03603                                                                | Registration                                                            |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |                    |           | <u><b>975,000</b></u>   | <u><b>975,000</b></u>   | <u><b>975,000</b></u>   |
| A03805                                                                | Travelling Allowance                                                    |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>300,000</u>          |
| 001                                                                   | Travelling Allowance                                                    |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03807                                                                | P.O.L Charges A.planes                                                  |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>400,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                                |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                     |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03808                                                                | Conveyance Charges                                                      |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Conveyance Charges                                                      |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03809                                                                | CNG Charges (Govt)                                                      |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                    |                    |           | <u><b>410,000</b></u>   | <u><b>410,000</b></u>   | <u><b>450,000</b></u>   |
| A03901                                                                | Stationery                                                              |                    |           | <u>165,000</u>          | <u>165,000</u>          | <u>205,000</u>          |
| 001                                                                   | Stationery                                                              |                    |           | 165,000                 | 165,000                 | 205,000                 |
| A03902                                                                | Printing and Publication                                                |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Printing and publication                                                |                    |           | 70,000                  | 70,000                  | 70,000                  |
| A03905                                                                | Newspapers Periodicals and Books                                        |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03907                                                                | Advertising & Publicity                                                 |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Advertising and Publicity                                               |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03970                                                                | Others                                                                  |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Others                                                                  |                    |           | 100,000                 | 100,000                 | 100,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                              |                    |           | <u><b>2,800,000</b></u> | <u><b>2,800,000</b></u> | <u><b>2,800,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                    |                    |           | <u><b>2,800,000</b></u> | <u><b>2,800,000</b></u> | <u><b>2,800,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                      |                    |           | 2,800,000               | 2,800,000               | 2,800,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                              |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                            |                    |           |                         |                         | <u><b>1,200,000</b></u> |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                   |                    |           |                     |                      |                     |
| <b>PR5445</b>                                                         | <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                   |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                          |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                            |                    |           | <u>2,150,000</u>    | <u>2,150,000</u>     | <u>5,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                         |                    |           | <u>1,900,000</u>    | <u>1,900,000</u>     | <u>3,000</u>        |
| A09201                                                                | Hardware                                                                |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,000</u>        |
| 001                                                                   | Hardware                                                                |                    |           | 1,500,000           | 1,500,000            | 1,000               |
| A09202                                                                | Software                                                                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Software                                                                |                    |           | 200,000             | 200,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                                          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                          |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                      |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                                     |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                                     |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                       |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                                  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                     |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                    |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                  |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| A13001                                                                | Transport                                                               |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| 001                                                                   | Transport                                                               |                    |           | 300,000             | 300,000              | 372,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13101                                                                | Machinery and Equipment                                                 |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                         |                                                                         | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                         |                                                                         |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                               | <b>ECONOMIC AFFAIRS</b>                                                 |                    |           |                      |                      |                      |
| <b>045</b>                                                              | <b>CONSTRUCTION AND TRANSPORT</b>                                       |                    |           |                      |                      |                      |
| <b>0451</b>                                                             | <b>ADMINISTRATION</b>                                                   |                    |           |                      |                      |                      |
| <b>045101</b>                                                           | <b>ADMINISTRATION</b>                                                   |                    |           |                      |                      |                      |
| <b>PR5445</b>                                                           | <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |                    |           |                      |                      |                      |
| 001                                                                     | Machinery and Equipment                                                 |                    |           | 150,000              | 150,000              | 186,000              |
| <b>A132</b>                                                             | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |                    |           | <b><u>50,000</u></b> | <b><u>50,000</u></b> | <b><u>62,000</u></b> |
| A13201                                                                  | Furniture and Fixture                                                   |                    |           | 50,000               | 50,000               | 62,000               |
| <b>Principal Consulting Architect, C&amp;W<br/>Department Peshawar.</b> |                                                                         |                    |           | <b>29,118,000</b>    | <b>29,118,000</b>    | <b>30,548,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                                 |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |                   |                           |                           |                           |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |                   | <b><u>160,699,000</u></b> | <b><u>160,699,000</u></b> | <b><u>176,771,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b><u>306</u></b>  | <b><u>306</u></b> | <b><u>80,492,000</u></b>  | <b><u>80,492,000</u></b>  | <b><u>88,543,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>4,515,000</u></b>   | <b><u>4,515,000</u></b>   | <b><u>4,967,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | <u>6</u>           | <u>6</u>          | <u>4,500,000</u>          | <u>4,500,000</u>          | <u>4,950,000</u>          |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1                 | 1,476,000                 |                           | 1,624,000                 |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 3                  | 3                 | 3,000,000                 |                           | 3,300,000                 |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A01105                                                                | Qualification Pay                                               |          |                    |                   | 15,000                    | 15,000                    | 17,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>300</u></b>  | <b><u>300</u></b> | <b><u>75,977,000</u></b>  | <b><u>75,977,000</u></b>  | <b><u>83,576,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | <u>300</u>         | <u>300</u>        | <u>75,760,000</u>         | <u>75,760,000</u>         | <u>83,337,000</u>         |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 2                  | 2                 | 876,000                   |                           | 964,000                   |
| D095                                                                  | Divisional Head Draftsman                                       | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 3                  | 3                 | 2,388,000                 |                           | 2,627,000                 |
| S115                                                                  | Stenographer                                                    | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| P042                                                                  | Plant Superintendent                                            | (BPS-12) | 1                  | 1                 | 528,000                   |                           | 581,000                   |
| Q003                                                                  | Quantity Surveyor                                               | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 10                 | 10                | 4,000,000                 |                           | 4,400,000                 |
| D105                                                                  | Draftsman                                                       | (BPS-11) | 1                  | 1                 | 408,000                   |                           | 449,000                   |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 7                  | 7                 | 2,000,000                 |                           | 2,200,000                 |
| A169                                                                  | Auto Electrician                                                | (BPS-08) | 1                  | 1                 | 336,000                   |                           | 370,000                   |
| F033                                                                  | Foreman                                                         | (BPS-08) | 1                  | 1                 | 432,000                   |                           | 475,000                   |
| B029                                                                  | Blacksmith                                                      | (BPS-07) | 1                  | 1                 | 288,000                   |                           | 317,000                   |
| B054                                                                  | Bulldozer Operator                                              | (BPS-07) | 3                  | 3                 | 1,044,000                 |                           | 1,148,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                       |          |                    |           |                     |                      |                     |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I Peshawar</b> |          |                    |           |                     |                      |                     |
| C107                                                                  | Crane Operator                                              | (BPS-07) | 3                  | 3         | 1,056,000           |                      | 1,162,000           |
| H054                                                                  | Helper Electrician                                          | (BPS-07) | 4                  | 4         | 1,404,000           |                      | 1,544,000           |
| M149                                                                  | Mechanic Grade-Ii                                           | (BPS-07) | 16                 | 16        | 3,000,000           |                      | 3,300,000           |
| P106                                                                  | Pumpman                                                     | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| T029                                                                  | Tracer                                                      | (BPS-07) | 2                  | 2         | 576,000             |                      | 634,000             |
| T046                                                                  | Truck Driver                                                | (BPS-07) | 3                  | 3         | 960,000             |                      | 1,056,000           |
| V005                                                                  | Vehicles Driver                                             | (BPS-07) | 39                 | 39        | 10,000,000          |                      | 11,000,000          |
| W031                                                                  | Work Taker                                                  | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                                      | (BPS-06) | 43                 | 43        | 8,000,000           |                      | 8,800,000           |
| G026                                                                  | Greaser                                                     | (BPS-06) | 1                  | 1         | 264,000             |                      | 290,000             |
| G039                                                                  | Grander Man                                                 | (BPS-06) | 1                  | 1         | 252,000             |                      | 277,000             |
| M026                                                                  | Mechanic Mistri                                             | (BPS-06) | 2                  | 2         | 576,000             |                      | 634,000             |
| O028                                                                  | Operator Loader Screen Heat Engine                          | (BPS-06) | 11                 | 11        | 3,684,000           |                      | 4,052,000           |
| P016                                                                  | Pattern Maker                                               | (BPS-06) | 1                  | 1         | 360,000             |                      | 396,000             |
| P019                                                                  | Paver Operator                                              | (BPS-06) | 1                  | 1         | 252,000             |                      | 277,000             |
| P103                                                                  | Pump Driver                                                 | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P104                                                                  | Pump Operator                                               | (BPS-06) | 1                  | 1         | 348,000             |                      | 383,000             |
| P119                                                                  | Paver Assistant                                             | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| W015                                                                  | Welder                                                      | (BPS-06) | 2                  | 2         | 648,000             |                      | 713,000             |
| A124                                                                  | Assistant Operator                                          | (BPS-04) | 1                  | 1         | 276,000             |                      | 304,000             |
| B010                                                                  | Barkandaz                                                   | (BPS-04) | 3                  | 3         | 828,000             |                      | 911,000             |
| C065                                                                  | Cleaner                                                     | (BPS-04) | 11                 | 11        | 3,096,000           |                      | 3,406,000           |
| C133                                                                  | Cleaner Truck/S.R.R                                         | (BPS-04) | 14                 | 14        | 2,000,000           |                      | 2,200,000           |
| D005                                                                  | Dafadar                                                     | (BPS-04) | 2                  | 2         | 540,000             |                      | 594,000             |
| D006                                                                  | Daftari                                                     | (BPS-04) | 2                  | 2         | 468,000             |                      | 515,000             |
| D141                                                                  | Dumper And Dust Loader                                      | (BPS-04) | 10                 | 10        | 3,096,000           |                      | 3,406,000           |
| F022                                                                  | Fireman                                                     | (BPS-04) | 2                  | 2         | 948,000             |                      | 1,043,000           |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| J001                                                                  | Jamadar                                                         | (BPS-04) | 1                  | 1         | 396,000             |                      | 436,000             |
| M021                                                                  | Mate                                                            | (BPS-04) | 2                  | 2         | 624,000             |                      | 686,000             |
| P106                                                                  | Pumpman                                                         | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |
| R016                                                                  | Record Lifter                                                   | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| R048                                                                  | Road Roller Cleaner                                             | (BPS-04) | 41                 | 41        | 8,000,000           |                      | 8,800,000           |
| T045                                                                  | Truck Cleaner                                                   | (BPS-04) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 26                 | 26        | 5,904,000           |                      | 6,494,000           |
| F013                                                                  | Ferro Printer                                                   | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| H001                                                                  | Hammer Man                                                      | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| H053                                                                  | Helper                                                          | (BPS-03) | 8                  | 8         | 2,112,000           |                      | 2,323,000           |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 4                  | 4         | 1,332,000           |                      | 1,465,000           |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| A01152                                                                | Personal pay                                                    |          |                    |           | 217,000             | 217,000              | 239,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>80,207,000</b>   | <b>80,207,000</b>    | <b>88,228,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>80,199,000</b>   | <b>80,199,000</b>    | <b>88,220,000</b>   |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 12,434,000          | 12,434,000           | 13,677,000          |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 5,872,000           | 5,872,000            | 6,459,000           |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 2,140,000           | 2,140,000            | 2,354,000           |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 2,101,000           | 2,101,000            | 2,311,000           |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 1,267,000           | 1,267,000            | 1,394,000           |
| A0120E                                                                | Housing Subsidy Allowance                                       |          |                    |           | 1,221,000           | 1,221,000            | 1,343,000           |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 4,421,000           | 4,421,000            | 4,863,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                    |          |                    |           | 1,168,000           | 1,168,000            | 1,285,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 862,000             | 862,000              | 948,000             |
| A01226                                                                | Computer Allowance                                              |          |                    |           | 19,000              | 19,000               | 21,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 592,000             | 592,000              | 651,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees           |          |                    |           | 144,000             | 144,000              | 158,000             |
| A01233                                                                | Unattractive Area Allowance                                     |          |                    |           | 10,000              | 10,000               | 11,000              |
| 001                                                                   | Unattractive Area Allowance                                     |          |                    |           | 10,000              | 10,000               | 11,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A0123V                                                                | Secretariat Performance Allowance                               |                    |           | 450,000             | 450,000              | 495,000             |
| A0124C                                                                | Disparity Reduction Allowance                                   |                    |           | 116,000             | 116,000              | 128,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 2,726,000           | 2,726,000            | 2,999,000           |
| A0124L                                                                | Weather Allowance                                               |                    |           | 426,000             | 426,000              | 469,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 7,575,000           | 7,575,000            | 8,333,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 7,792,000           | 7,792,000            | 8,571,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 27,717,000          | 27,717,000           | 30,489,000          |
| A01264                                                                | Technical Allowance                                             |                    |           | 1,146,000           | 1,146,000            | 1,261,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>8,000</b>        |
| A01274                                                                | Medical Charges                                                 |                    |           | 8,000               | 8,000                | 8,000               |
| 001                                                                   | Medical Charges                                                 |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>1,439,000</b>    | <b>1,439,000</b>     | <b>1,618,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>96,000</b>       |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 14,000              | 14,000               | 14,000              |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 66,000              | 66,000               | 82,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>559,000</b>      | <b>559,000</b>       | <b>693,000</b>      |
| A03303                                                                | Electricity                                                     |                    |           | 559,000             | 559,000              | 693,000             |
| 001                                                                   | Electricity                                                     |                    |           | 559,000             | 559,000              | 693,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>620,000</b>      | <b>620,000</b>       | <b>620,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle              |                    |           | 300,000             | 300,000              | 300,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 300,000             | 300,000              | 300,000             |
| A03808                                                                | Conveyance Charges                                              |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                              |                    |           | 20,000              | 20,000               | 20,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>209,000</b>      |
| A03901                                                                | Stationery                                                      |                    |           | 120,000             | 120,000              | 149,000             |
| 001                                                                   | Stationery                                                      |                    |           | 120,000             | 120,000              | 149,000             |
| A03902                                                                | Printing and Publication                                        |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Printing and publication                                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                                          |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                          |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>4,500,000</b>    | <b>4,500,000</b>     | <b>4,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>4,500,000</b>    | <b>4,500,000</b>     | <b>4,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 4,500,000           | 4,500,000            | 4,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b>270,000</b>      | <b>270,000</b>       | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>1,000</b>        |
| A09201                                                                | Hardware                                                        |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Hardware                                                        |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | 150,000             | 150,000              | 1,000               |
| 001                                                                   | Plant and Machinery                                             |                    |           | 150,000             | 150,000              | 1,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR7023</b>                                                         | <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 70,000              | 70,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>149,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| A13001                                                                | Transport                                                       |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| 001                                                                   | Transport                                                       |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Executive Engineer C &amp; W Building Div-I<br/>Peshawar</b>       |                                                                 |                    |           | <b>168,528,000</b>  | <b>168,528,000</b>   | <b>184,541,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                                  |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |          |                    |                   |                           |                           |                           |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |                   | <b><u>201,958,000</u></b> | <b><u>201,958,000</u></b> | <b><u>221,963,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b><u>384</u></b>  | <b><u>384</u></b> | <b><u>99,133,000</u></b>  | <b><u>99,133,000</u></b>  | <b><u>109,045,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>6,002,000</u></b>   | <b><u>6,002,000</u></b>   | <b><u>6,602,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | <u>2</u>           | <u>2</u>          | <u>5,988,000</u>          | <u>5,988,000</u>          | <u>6,587,000</u>          |
| E041                                                                  | Executive Engineer                                               | (BPS-18) | 1                  | 1                 | 1,440,000                 |                           | 1,584,000                 |
| D201                                                                  | Divisional Accounts Officer                                      | (BPS-17) | 1                  | 1                 | 1,236,000                 |                           | 1,360,000                 |
| S135                                                                  | Sub Divisional Officer                                           | (BPS-17) | 3                  | 3                 | 2,484,000                 |                           | 2,732,000                 |
| A057                                                                  | Assistant                                                        | (BPS-16) | 1                  | 1                 | 816,000                   |                           | 898,000                   |
| C011                                                                  | Care Taker                                                       | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A01105                                                                | Qualification Pay                                                |          |                    |                   | 14,000                    | 14,000                    | 15,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b><u>377</u></b>  | <b><u>377</u></b> | <b><u>93,131,000</u></b>  | <b><u>93,131,000</u></b>  | <b><u>102,443,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | <u>377</u>         | <u>377</u>        | <u>92,484,000</u>         | <u>92,484,000</u>         | <u>101,731,000</u>        |
| D095                                                                  | Divisional Head Draftsman                                        | (BPS-15) | 1                  | 1                 | 660,000                   |                           | 726,000                   |
| A006                                                                  | Accounts Clerk                                                   | (BPS-14) | 1                  | 1                 | 552,000                   |                           | 607,000                   |
| J024                                                                  | Junior Scale Stenographer                                        | (BPS-14) | 1                  | 1                 | 312,000                   |                           | 343,000                   |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 4                  | 4                 | 2,328,000                 |                           | 2,561,000                 |
| Q003                                                                  | Quantity Surveyor                                                | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                                     | (BPS-12) | 10                 | 10                | 3,804,000                 |                           | 4,184,000                 |
| S152                                                                  | Supervisor                                                       | (BPS-12) | 2                  | 2                 | 1,476,000                 |                           | 1,624,000                 |
| D105                                                                  | Draftsman                                                        | (BPS-11) | 1                  | 1                 | 468,000                   |                           | 515,000                   |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 6                  | 6                 | 1,620,000                 |                           | 1,782,000                 |
| C027                                                                  | Charge Mechanic                                                  | (BPS-10) | 1                  | 1                 | 264,000                   |                           | 290,000                   |
| G002                                                                  | Garden Superintendent                                            | (BPS-10) | 1                  | 1                 | 372,000                   |                           | 409,000                   |
| T035                                                                  | Traffic Count Superintendent                                     | (BPS-10) | 4                  | 4                 | 1,488,000                 |                           | 1,637,000                 |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II Peshawar</b> |          |                    |           |                     |                      |                     |
| W029                                                                  | Work Superintendent                                          | (BPS-10) | 4                  | 4         | 1,716,000           |                      | 1,888,000           |
| F033                                                                  | Foreman                                                      | (BPS-08) | 3                  | 3         | 1,164,000           |                      | 1,280,000           |
| P036                                                                  | Pipe Fitter                                                  | (BPS-08) | 1                  | 1         | 12,000              |                      | 13,000              |
| A053                                                                  | Artificer                                                    | (BPS-07) | 2                  | 2         | 900,000             |                      | 990,000             |
| B014                                                                  | Bearer-Cum-Cook                                              | (BPS-07) | 1                  | 1         | 264,000             |                      | 290,000             |
| B029                                                                  | Blacksmith                                                   | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| C012                                                                  | Carpenter                                                    | (BPS-07) | 7                  | 7         | 2,340,000           |                      | 2,574,000           |
| C058                                                                  | Chowkidar-Cum-Mali                                           | (BPS-07) | 1                  | 1         | 252,000             |                      | 277,000             |
| C077                                                                  | Complaint Receiver                                           | (BPS-07) | 2                  | 2         | 732,000             |                      | 805,000             |
| C095                                                                  | Cook                                                         | (BPS-07) | 3                  | 3         | 948,000             |                      | 1,043,000           |
| D112                                                                  | Driver                                                       | (BPS-07) | 5                  | 5         | 1,776,000           |                      | 1,954,000           |
| E093                                                                  | Electrician Grade-4                                          | (BPS-07) | 1                  | 1         | 276,000             |                      | 304,000             |
| H053                                                                  | Helper                                                       | (BPS-07) | 5                  | 5         | 1,968,000           |                      | 2,165,000           |
| H063                                                                  | House Attendant                                              | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| L048                                                                  | Log Book Man                                                 | (BPS-07) | 1                  | 1         | 492,000             |                      | 541,000             |
| M018                                                                  | Masson                                                       | (BPS-07) | 8                  | 8         | 2,700,000           |                      | 2,970,000           |
| M026                                                                  | Mechanic Mistri                                              | (BPS-07) | 10                 | 10        | 3,000,000           |                      | 3,300,000           |
| M064                                                                  | Mixture Driver                                               | (BPS-07) | 1                  | 1         | 780,000             |                      | 858,000             |
| M149                                                                  | Mechanic Grade-Ii                                            | (BPS-07) | 8                  | 8         | 2,568,000           |                      | 2,825,000           |
| P008                                                                  | Painter                                                      | (BPS-07) | 3                  | 3         | 1,068,000           |                      | 1,175,000           |
| P022                                                                  | Pesh Imam                                                    | (BPS-07) | 1                  | 1         | 312,000             |                      | 343,000             |
| P047                                                                  | Plumber                                                      | (BPS-07) | 5                  | 5         | 1,500,000           |                      | 1,650,000           |
| P103                                                                  | Pump Driver                                                  | (BPS-07) | 7                  | 7         | 2,940,000           |                      | 3,234,000           |
| P104                                                                  | Pump Operator                                                | (BPS-07) | 8                  | 8         | 2,952,000           |                      | 3,247,000           |
| R014                                                                  | Receptionist                                                 | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| T018                                                                  | Telephone Attendant                                          | (BPS-07) | 3                  | 3         | 996,000             |                      | 1,096,000           |
| T019                                                                  | Telephone Operator                                           | (BPS-07) | 2                  | 2         | 708,000             |                      | 779,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                        |          |                    |           |                     |                      |                     |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II Peshawar</b> |          |                    |           |                     |                      |                     |
| T029                                                                  | Tracer                                                       | (BPS-07) | 2                  | 2         | 744,000             |                      | 818,000             |
| T036                                                                  | Traffic Counter                                              | (BPS-07) | 24                 | 24        | 4,000,000           |                      | 4,400,000           |
| T037                                                                  | Traffic Sorter                                               | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| T049                                                                  | Tubewell Operator                                            | (BPS-07) | 3                  | 3         | 1,068,000           |                      | 1,175,000           |
| W025                                                                  | Work Mistri                                                  | (BPS-07) | 2                  | 2         | 744,000             |                      | 818,000             |
| W026                                                                  | Work Munshi                                                  | (BPS-07) | 3                  | 3         | 1,068,000           |                      | 1,175,000           |
| W031                                                                  | Work Taker                                                   | (BPS-07) | 2                  | 2         | 1,116,000           |                      | 1,228,000           |
| B013                                                                  | Bearer                                                       | (BPS-06) | 21                 | 21        | 5,000,000           |                      | 5,500,000           |
| K010                                                                  | Khansama                                                     | (BPS-06) | 3                  | 3         | 1,068,000           |                      | 1,175,000           |
| B010                                                                  | Barkandaz                                                    | (BPS-05) | 2                  | 2         | 552,000             |                      | 607,000             |
| C065                                                                  | Cleaner                                                      | (BPS-05) | 1                  | 1         | 372,000             |                      | 409,000             |
| D005                                                                  | Dafadar                                                      | (BPS-05) | 4                  | 4         | 1,344,000           |                      | 1,478,000           |
| E094                                                                  | Electrician Grade-5                                          | (BPS-05) | 3                  | 3         | 936,000             |                      | 1,030,000           |
| F022                                                                  | Fireman                                                      | (BPS-05) | 2                  | 2         | 552,000             |                      | 607,000             |
| G026                                                                  | Greaser                                                      | (BPS-05) | 4                  | 4         | 1,116,000           |                      | 1,228,000           |
| H028                                                                  | Head Mali                                                    | (BPS-05) | 3                  | 3         | 936,000             |                      | 1,030,000           |
| H105                                                                  | House Man                                                    | (BPS-05) | 1                  | 1         | 276,000             |                      | 304,000             |
| P102                                                                  | Pump Assistant                                               | (BPS-05) | 4                  | 4         | 1,248,000           |                      | 1,373,000           |
| A076                                                                  | Assistant Cook                                               | (BPS-04) | 1                  | 1         | 324,000             |                      | 356,000             |
| C057                                                                  | Chowkidar                                                    | (BPS-04) | 18                 | 18        | 3,000,000           |                      | 3,300,000           |
| C099                                                                  | Cooli                                                        | (BPS-04) | 21                 | 21        | 3,000,000           |                      | 3,300,000           |
| D006                                                                  | Daftari                                                      | (BPS-04) | 1                  | 1         | 324,000             |                      | 356,000             |
| D060                                                                  | Dhobi                                                        | (BPS-04) | 3                  | 3         | 876,000             |                      | 964,000             |
| D076                                                                  | Dishwasher                                                   | (BPS-04) | 2                  | 2         | 612,000             |                      | 673,000             |
| F001                                                                  | Farash                                                       | (BPS-04) | 1                  | 1         | 240,000             |                      | 264,000             |
| K009                                                                  | Khalasi                                                      | (BPS-04) | 3                  | 3         | 960,000             |                      | 1,056,000           |
| M010                                                                  | Mali                                                         | (BPS-04) | 46                 | 46        | 4,000,000           |                      | 4,400,000           |
| M062                                                                  | Misalchi                                                     | (BPS-04) | 3                  | 3         | 732,000             |                      | 805,000             |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |          |                    |           |                     |                      |                     |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| N005                                                                  | Naib Qasid                                                       | (BPS-04) | 5                  | 5         | 12,000              |                      | 13,000              |
| S160                                                                  | Survey Cooli                                                     | (BPS-04) | 20                 | 20        | 4,000,000           |                      | 4,400,000           |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 35                 | 35        | 4,000,000           |                      | 4,400,000           |
| T034                                                                  | Traffic Cooli                                                    | (BPS-03) | 4                  | 4         | 1,104,000           |                      | 1,214,000           |
| A01152                                                                | Personal pay                                                     |          |                    |           | 647,000             | 647,000              | 712,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |           | <b>102,825,000</b>  | <b>102,825,000</b>   | <b>112,918,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b>102,791,000</b>  | <b>102,791,000</b>   | <b>112,884,000</b>  |
| A01202                                                                | House Rent Allowance                                             |          |                    |           | 14,594,000          | 14,594,000           | 16,053,000          |
| A01203                                                                | Conveyance Allowance                                             |          |                    |           | 7,000,000           | 7,000,000            | 7,700,000           |
| A01207                                                                | Washing Allowance                                                |          |                    |           | 2,455,000           | 2,455,000            | 2,701,000           |
| A01208                                                                | Dress Allowance                                                  |          |                    |           | 2,455,000           | 2,455,000            | 2,701,000           |
| A0120D                                                                | Integrated Allowance                                             |          |                    |           | 1,473,000           | 1,473,000            | 1,620,000           |
| A0120E                                                                | Housing Subsidy Allowance                                        |          |                    |           | 780,000             | 780,000              | 858,000             |
| A01217                                                                | Medical Allowance                                                |          |                    |           | 5,498,000           | 5,498,000            | 6,048,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                     |          |                    |           | 215,000             | 215,000              | 237,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |          |                    |           | 1,193,000           | 1,193,000            | 1,312,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |          |                    |           | 827,000             | 827,000              | 910,000             |
| A0122M                                                                | Adhoc Relief Allowance 2016                                      |          |                    |           | 36,000              | 36,000               |                     |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees            |          |                    |           | 288,000             | 288,000              | 317,000             |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                     |          |                    |           | 45,000              | 45,000               |                     |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                     |          |                    |           | 45,000              | 45,000               |                     |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                                     |          |                    |           | 45,000              | 45,000               |                     |
| A0123V                                                                | Secretariat Performance Allowance                                |          |                    |           | 6,000,000           | 6,000,000            | 6,600,000           |
| A0124C                                                                | Disparity Reduction Allowance                                    |          |                    |           | 181,000             | 181,000              | 199,000             |
| A0124H                                                                | Special Allowance-2021                                           |          |                    |           | 4,037,000           | 4,037,000            | 4,441,000           |
| A0124L                                                                | Weather Allowance                                                |          |                    |           | 600,000             | 600,000              | 660,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |          |                    |           | 9,036,000           | 9,036,000            | 9,940,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |          |                    |           | 9,894,000           | 9,894,000            | 10,883,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |          |                    |           | 35,039,000          | 35,039,000           | 38,543,000          |
| A01264                                                                | Technical Allowance                                              |          |                    |           | 1,055,000           | 1,055,000            | 1,161,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                                              |  |                                  |                                   |                                  |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b> |                                              |  |                                  |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                                              |  | <b><u>34,000</u></b>             | <b><u>34,000</u></b>              | <b><u>34,000</u></b>             |
| A01274                                                                | Medical Charges                                                  |                                              |  | <u>34,000</u>                    | <u>34,000</u>                     | <u>34,000</u>                    |
| 001                                                                   | Medical Charges                                                  |                                              |  | 34,000                           | 34,000                            | 34,000                           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                                              |  | <b><u>962,000</u></b>            | <b><u>962,000</u></b>             | <b><u>1,046,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                                              |  | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             | <b><u>248,000</u></b>            |
| A03202                                                                | Telephone and Trunk Call                                         |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                                              |  | <b><u>520,000</u></b>            | <b><u>520,000</u></b>             | <b><u>520,000</u></b>            |
| A03805                                                                | Travelling Allowance                                             |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Travelling Allowance                                             |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| A03807                                                                | P.O.L Charges A.planes                                           |                                              |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                                              |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                                              |  | 300,000                          | 300,000                           | 300,000                          |
| A03808                                                                | Conveyance Charges                                               |                                              |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Conveyance Charges                                               |                                              |  | 20,000                           | 20,000                            | 20,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                                              |  | <b><u>242,000</u></b>            | <b><u>242,000</u></b>             | <b><u>278,000</u></b>            |
| A03901                                                                | Stationery                                                       |                                              |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>186,000</u>                   |
| 001                                                                   | Stationery                                                       |                                              |  | 150,000                          | 150,000                           | 186,000                          |
| A03902                                                                | Printing and Publication                                         |                                              |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Printing and publication                                         |                                              |  | 40,000                           | 40,000                            | 40,000                           |
| A03905                                                                | Newspapers Periodicals and Books                                 |                                              |  | 2,000                            | 2,000                             | 2,000                            |
| A03970                                                                | Others                                                           |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Others                                                           |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                                              |  | <b><u>4,850,000</u></b>          | <b><u>4,850,000</u></b>           | <b><u>4,850,000</u></b>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                                              |  | <b><u>4,850,000</u></b>          | <b><u>4,850,000</u></b>           | <b><u>4,850,000</u></b>          |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                                              |  | 4,850,000                        | 4,850,000                         | 4,850,000                        |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                         |                         |                         |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b> |                    |           |                         |                         |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           | <u>1,800,000</u>        | <u>1,800,000</u>        | <u>1,800,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           | 1,800,000               | 1,800,000               | 1,800,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <b><u>314,000</u></b>   | <b><u>314,000</u></b>   | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                         |                    |           | <u>90,000</u>           | <u>90,000</u>           | <u>1,000</u>            |
| 001                                                                   | Hardware                                                         |                    |           | 90,000                  | 90,000                  | 1,000                   |
| A09203                                                                | I.T. Equipment                                                   |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                   |                    |           | 30,000                  | 30,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>94,000</u></b>    | <b><u>94,000</u></b>    | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                              |                    |           | <u>94,000</u>           | <u>94,000</u>           | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                              |                    |           | 94,000                  | 94,000                  | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 100,000                 | 100,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <b><u>110,000</u></b>   | <b><u>110,000</u></b>   | <b><u>136,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>99,000</u></b>    |
| A13001                                                                | Transport                                                        |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>99,000</u>           |
| 001                                                                   | Transport                                                        |                    |           | 80,000                  | 80,000                  | 99,000                  |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                     |                      |                     |
| <b>PR7024</b>                                                         | <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Executive Engineer C &amp; W Building Div-II<br/>Peshawar</b>      |                                                                  |                    |           | <b>209,994,000</b>  | <b>209,994,000</b>   | <b>229,799,000</b>  |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                                   |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |                   |                           |                           |                           |
| <b>PR7025</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |                   | <b><u>167,375,000</u></b> | <b><u>167,375,000</u></b> | <b><u>184,019,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                  |          | <b><u>284</u></b>  | <b><u>284</u></b> | <b><u>90,781,000</u></b>  | <b><u>90,781,000</u></b>  | <b><u>99,858,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b><u>5</u></b>    | <b><u>5</u></b>   | <b><u>4,452,000</u></b>   | <b><u>4,452,000</u></b>   | <b><u>4,897,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                        |          | <u>5</u>           | <u>5</u>          | <u>4,452,000</u>          | <u>4,452,000</u>          | <u>4,897,000</u>          |
| E041                                                                  | Executive Engineer                                                | (BPS-18) | 1                  | 1                 | 1,152,000                 |                           | 1,267,000                 |
| D201                                                                  | Divisional Accounts Officer                                       | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                                            | (BPS-17) | 1                  | 1                 | 1,860,000                 |                           | 2,046,000                 |
| A057                                                                  | Assistant                                                         | (BPS-16) | 1                  | 1                 | 780,000                   |                           | 858,000                   |
| C082                                                                  | Computer Operator                                                 | (BPS-16) | 1                  | 1                 | 648,000                   |                           | 713,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b><u>279</u></b>  | <b><u>279</u></b> | <b><u>86,329,000</u></b>  | <b><u>86,329,000</u></b>  | <b><u>94,961,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                       |          | <u>279</u>         | <u>279</u>        | <u>85,824,000</u>         | <u>85,824,000</u>         | <u>94,405,000</u>         |
| A006                                                                  | Accounts Clerk                                                    | (BPS-14) | 2                  | 2                 | 1,800,000                 |                           | 1,980,000                 |
| D095                                                                  | Divisional Head Draftsman                                         | (BPS-14) | 1                  | 1                 | 864,000                   |                           | 950,000                   |
| S035                                                                  | Senior Clerk                                                      | (BPS-14) | 1                  | 1                 | 1,512,000                 |                           | 1,663,000                 |
| Q003                                                                  | Quantity Surveyor                                                 | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                                      | (BPS-12) | 5                  | 5                 | 2,532,000                 |                           | 2,785,000                 |
| S152                                                                  | Supervisor                                                        | (BPS-12) | 2                  | 2                 | 948,000                   |                           | 1,043,000                 |
| D105                                                                  | Draftsman                                                         | (BPS-11) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| J013                                                                  | Junior Clerk                                                      | (BPS-11) | 2                  | 2                 | 2,064,000                 |                           | 2,270,000                 |
| B029                                                                  | Blacksmith                                                        | (BPS-07) | 2                  | 2                 | 996,000                   |                           | 1,096,000                 |
| C012                                                                  | Carpenter                                                         | (BPS-07) | 2                  | 2                 | 888,000                   |                           | 977,000                   |
| G007                                                                  | Guage Reader                                                      | (BPS-07) | 1                  | 1                 | 456,000                   |                           | 502,000                   |
| M018                                                                  | Masson                                                            | (BPS-07) | 2                  | 2                 | 864,000                   |                           | 950,000                   |
| M019                                                                  | Mason-Cum-Carpenter                                               | (BPS-07) | 1                  | 1                 | 504,000                   |                           | 554,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>PR7025</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b> |          |                    |           |                     |                      |                     |
| M026                                                                  | Mechanic Mistri                                                   | (BPS-07) | 2                  | 2         | 888,000             |                      | 977,000             |
| M094                                                                  | Material Mistri                                                   | (BPS-07) | 1                  | 1         | 504,000             |                      | 554,000             |
| M095                                                                  | Motor Mate                                                        | (BPS-07) | 4                  | 4         | 1,884,000           |                      | 2,072,000           |
| M153                                                                  | Masan Mistri                                                      | (BPS-07) | 1                  | 1         | 516,000             |                      | 568,000             |
| R047                                                                  | Road Inspector                                                    | (BPS-07) | 8                  | 8         | 3,240,000           |                      | 3,564,000           |
| S161                                                                  | Surveyor                                                          | (BPS-07) | 2                  | 2         | 912,000             |                      | 1,003,000           |
| W025                                                                  | Work Mistri                                                       | (BPS-07) | 1                  | 1         | 456,000             |                      | 502,000             |
| W026                                                                  | Work Munshi                                                       | (BPS-07) | 2                  | 2         | 948,000             |                      | 1,043,000           |
| W031                                                                  | Work Taker                                                        | (BPS-07) | 2                  | 2         | 948,000             |                      | 1,043,000           |
| D112                                                                  | Driver                                                            | (BPS-06) | 3                  | 3         | 1,752,000           |                      | 1,927,000           |
| C024                                                                  | Chainman                                                          | (BPS-05) | 1                  | 1         | 384,000             |                      | 422,000             |
| E094                                                                  | Electrician Grade-5                                               | (BPS-05) | 1                  | 1         | 480,000             |                      | 528,000             |
| M021                                                                  | Mate                                                              | (BPS-05) | 22                 | 22        | 10,176,000          |                      | 11,194,000          |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 1                  | 1         | 708,000             |                      | 779,000             |
| C099                                                                  | Cooli                                                             | (BPS-03) | 155                | 155       | 30,000,000          |                      | 33,000,000          |
| M010                                                                  | Mali                                                              | (BPS-03) | 26                 | 26        | 8,664,000           |                      | 9,530,000           |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 4                  | 4         | 2,124,000           |                      | 2,336,000           |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 18                 | 18        | 6,732,000           |                      | 7,405,000           |
| S182                                                                  | Sweeper Mate                                                      | (BPS-03) | 2                  | 2         | 816,000             |                      | 898,000             |
| A01152                                                                | Personal pay                                                      |          |                    |           | 505,000             | 505,000              | 556,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |          |                    |           | <b>76,594,000</b>   | <b>76,594,000</b>    | <b>84,161,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b>76,594,000</b>   | <b>76,594,000</b>    | <b>84,160,000</b>   |
| A01202                                                                | House Rent Allowance                                              |          |                    |           | 11,387,000          | 11,387,000           | 12,526,000          |
| A01203                                                                | Conveyance Allowance                                              |          |                    |           | 5,465,000           | 5,465,000            | 6,012,000           |
| A01207                                                                | Washing Allowance                                                 |          |                    |           | 2,324,000           | 2,324,000            | 2,556,000           |
| A01208                                                                | Dress Allowance                                                   |          |                    |           | 2,324,000           | 2,324,000            | 2,556,000           |
| A0120D                                                                | Integrated Allowance                                              |          |                    |           | 1,394,000           | 1,394,000            | 1,533,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                         |                         |                         |
| <b>PR7025</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b> |                    |           |                         |                         |                         |
| A0120E                                                                | Housing Subsidy Allowance                                         |                    |           | 261,000                 | 261,000                 | 287,000                 |
| A01217                                                                | Medical Allowance                                                 |                    |           | 4,288,000               | 4,288,000               | 4,717,000               |
| A0121Q                                                                | Audit and Accounts Allowance                                      |                    |           | 100,000                 | 100,000                 | 110,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                       |                    |           | 1,021,000               | 1,021,000               | 1,123,000               |
| A01226                                                                | Computer Allowance                                                |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                     |                    |           | 753,000                 | 753,000                 | 828,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees            |                    |           | 144,000                 | 144,000                 | 158,000                 |
| A01233                                                                | Unattractive Area Allowance                                       |                    |           | <u>5,000</u>            | <u>5,000</u>            | <u>6,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                       |                    |           | 5,000                   | 5,000                   | 6,000                   |
| A01239                                                                | Special allowance                                                 |                    |           | <u>53,000</u>           | <u>53,000</u>           |                         |
| 001                                                                   | Special Allowance                                                 |                    |           | 53,000                  | 53,000                  |                         |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                                      |                    |           | 32,000                  | 32,000                  |                         |
| A0124C                                                                | Disparity Reduction Allowance                                     |                    |           | 84,000                  | 84,000                  | 92,000                  |
| A0124H                                                                | Special Allowance-2021                                            |                    |           | 1,647,000               | 1,647,000               | 1,812,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 7,926,000               | 7,926,000               | 8,719,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 8,061,000               | 8,061,000               | 8,867,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 28,617,000              | 28,617,000              | 31,479,000              |
| A01264                                                                | Technical Allowance                                               |                    |           | 690,000                 | 690,000                 | 759,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           |                         |                         | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                                   |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                   |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>1,800,000</b></u> | <u><b>1,800,000</b></u> | <u><b>1,999,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <u><b>160,000</b></u>   | <u><b>160,000</b></u>   | <u><b>196,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 150,000                 | 150,000                 | 186,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>620,000</b></u>   |
| A03303                                                                | Electricity                                                       |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>620,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 500,000                 | 500,000                 | 620,000                 |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>PR7025</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b>830,000</b>      | <b>830,000</b>       | <b>830,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle                |                    |           | 500,000             | 500,000              | 500,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                                |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Conveyance Charges                                                |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b>310,000</b>      | <b>310,000</b>       | <b>353,000</b>      |
| A03901                                                                | Stationery                                                        |                    |           | 180,000             | 180,000              | 223,000             |
| 001                                                                   | Stationery                                                        |                    |           | 180,000             | 180,000              | 223,000             |
| A03902                                                                | Printing and Publication                                          |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Printing and publication                                          |                    |           | 20,000              | 20,000               | 20,000              |
| A03917                                                                | Law Charges                                                       |                    |           | 50,000              | 50,000               | 50,000              |
| A03970                                                                | Others                                                            |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Others                                                            |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b>9,010,000</b>    | <b>9,010,000</b>     | <b>9,010,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <b>9,010,000</b>    | <b>9,010,000</b>     | <b>9,010,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 9,010,000           | 9,010,000            | 9,010,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <b>2,100,000</b>    | <b>2,100,000</b>     | <b>2,100,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                      |                    |           | <b>2,100,000</b>    | <b>2,100,000</b>     | <b>2,100,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire             |                    |           | 2,100,000           | 2,100,000            | 2,100,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 2,100,000           | 2,100,000            | 2,100,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b>350,000</b>      | <b>350,000</b>       | <b>4,000</b>        |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                             |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                       |                       |                       |
| <b>PR7025</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b> |                    |           |                       |                       |                       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>2,000</b></u>   |
| A09201                                                                | Hardware                                                          |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>          |
| 001                                                                   | Hardware                                                          |                    |           | 150,000               | 150,000               | 1,000                 |
| A09203                                                                | I.T. Equipment                                                    |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                                    |                    |           | 50,000                | 50,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                               |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                               |                    |           | 50,000                | 50,000                | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                            |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                               |                    |           | 100,000               | 100,000               | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>248,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>186,000</b></u> |
| A13001                                                                | Transport                                                         |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>        |
| 001                                                                   | Transport                                                         |                    |           | 150,000               | 150,000               | 186,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>62,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                           |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>62,000</u>         |
| 001                                                                   | Machinery and Equipment                                           |                    |           | 50,000                | 50,000                | 62,000                |
| <b>Executive Engineer C &amp; W Highway<br/>Division Peshawar</b>     |                                                                   |                    |           | <b>180,835,000</b>    | <b>180,835,000</b>    | <b>197,380,000</b>    |



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|-----------------------------------------------------------------------|--------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                            |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                            |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>PR8640</b>                                                         | <b>Chief Engineer Maintenance Peshawar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b>32,824,000</b>   | <b>32,824,000</b>    | <b>36,107,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                           |          | <b>38</b>          | <b>38</b> | <b>19,061,000</b>   | <b>19,061,000</b>    | <b>20,970,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>21</b>          | <b>21</b> | <b>11,621,000</b>   | <b>11,621,000</b>    | <b>12,785,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                 |          | 21                 | 21        | 11,556,000          | 11,556,000           | 12,713,000          |
| C040                                                                  | Chief Engineer                             | (BPS-20) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| S150                                                                  | Superintending Engineer                    | (BPS-19) | 1                  | 1         | 1,572,000           |                      | 1,729,000           |
| D433                                                                  | Design Engineer<br>Buildings/Roads         | (BPS-18) | 1                  | 1         | 1,176,000           |                      | 1,294,000           |
| A021                                                                  | Administrative Officer                     | (BPS-17) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| A078                                                                  | Assistant Design Engineer                  | (BPS-17) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| C083                                                                  | Conductor                                  | (BPS-17) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| S166                                                                  | Superintendent                             | (BPS-17) | 3                  | 3         | 1,000,000           |                      | 1,100,000           |
| A057                                                                  | Assistant                                  | (BPS-16) | 4                  | 4         | 1,000,000           |                      | 1,100,000           |
| C082                                                                  | Computer Operator                          | (BPS-16) | 8                  | 8         | 2,000,000           |                      | 2,200,000           |
| A01102                                                                | Personal pay                               |          |                    |           | 65,000              | 65,000               | 72,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b>17</b>          | <b>17</b> | <b>7,440,000</b>    | <b>7,440,000</b>     | <b>8,185,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                |          | 17                 | 17        | 7,440,000           | 7,440,000            | 8,185,000           |
| A006                                                                  | Accounts Clerk                             | (BPS-14) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| H061                                                                  | Hostel Matren                              | (BPS-14) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| D105                                                                  | Draftsman                                  | (BPS-12) | 2                  | 2         | 1,000,000           |                      | 1,100,000           |
| A715                                                                  | Auto CAD Operator                          | (BPS-07) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| D112                                                                  | Driver                                     | (BPS-06) | 2                  | 2         | 500,000             |                      | 550,000             |
| D006                                                                  | Daftari                                    | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| C057                                                                  | Chowkidar                                  | (BPS-03) | 2                  | 2         | 576,000             |                      | 634,000             |
| N005                                                                  | Naib Qasid                                 | (BPS-03) | 6                  | 6         | 1,716,000           |                      | 1,888,000           |
| S162                                                                  | Sweeper                                    | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>PR8640</b>                                                         | <b>Chief Engineer Maintenance Peshawar</b>           |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>13,763,000</b>   | <b>13,763,000</b>    | <b>15,137,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>13,729,000</b>   | <b>13,729,000</b>    | <b>15,103,000</b>   |
| A01202                                                                | House Rent Allowance                                 |                    |           | 2,447,000           | 2,447,000            | 2,692,000           |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 1,084,000           | 1,084,000            | 1,192,000           |
| A01207                                                                | Washing Allowance                                    |                    |           | 134,000             | 134,000              | 147,000             |
| A01208                                                                | Dress Allowance                                      |                    |           | 134,000             | 134,000              | 147,000             |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 86,000              | 86,000               | 95,000              |
| A01217                                                                | Medical Allowance                                    |                    |           | 544,000             | 544,000              | 598,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 115,000             | 115,000              | 127,000             |
| A01226                                                                | Computer Allowance                                   |                    |           | 126,000             | 126,000              | 139,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 72,000              | 72,000               | 79,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees |                    |           | 610,000             | 610,000              | 671,000             |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 730,000             | 730,000              | 803,000             |
| A0124L                                                                | Weather Allowance                                    |                    |           | 30,000              | 30,000               | 33,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 1,065,000           | 1,065,000            | 1,172,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 1,258,000           | 1,258,000            | 1,384,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 4,228,000           | 4,228,000            | 4,651,000           |
| A01264                                                                | Technical Allowance                                  |                    |           | 1,066,000           | 1,066,000            | 1,173,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>34,000</b>       | <b>34,000</b>        | <b>34,000</b>       |
| A01274                                                                | Medical Charges                                      |                    |           | 34,000              | 34,000               | 34,000              |
| 001                                                                   | Medical Charges                                      |                    |           | 34,000              | 34,000               | 34,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>646,000</b>      | <b>646,000</b>       | <b>707,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>186,000</b>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>334,000</b>      | <b>334,000</b>       | <b>334,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 253,000             | 253,000              | 253,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>PR8640</b>                                                         | <b>Chief Engineer Maintenance Peshawar</b>            |                    |           |                         |                         |                         |
| 001                                                                   | Travelling Allowance                                  |                    |           | 253,000                 | 253,000                 | 253,000                 |
| A03807                                                                | P.O.L Charges A.planes                                |                    |           | <u>46,000</u>           | <u>46,000</u>           | <u>46,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                              |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 46,000                  | 46,000                  | 46,000                  |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>35,000</u>           | <u>35,000</u>           | <u>35,000</u>           |
| 001                                                                   | Conveyance Charges                                    |                    |           | 35,000                  | 35,000                  | 35,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>162,000</b></u>   | <u><b>162,000</b></u>   | <u><b>187,000</b></u>   |
| A03901                                                                | Stationery                                            |                    |           | <u>105,000</u>          | <u>105,000</u>          | <u>130,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 105,000                 | 105,000                 | 130,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>15,000</u>           | <u>15,000</u>           | <u>15,000</u>           |
| 001                                                                   | Printing and publication                              |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 12,000                  | 12,000                  | 12,000                  |
| A03970                                                                | Others                                                |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Others                                                |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,550,000               | 1,550,000               | 1,550,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>161,000</b></u>   | <u><b>161,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           |                         |                         | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                              |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Hardware                                              |                    |           |                         |                         | 1,000                   |
| A09203                                                                | I.T. Equipment                                        |                    |           |                         |                         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           |                         |                         | 1,000                   |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR8640</b>                                                         | <b>Chief Engineer Maintenance Peshawar</b>         |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           |                     |                      | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           |                     |                      | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           |                     |                      | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  | <b>161,000</b>     |           | <b>161,000</b>      | <b>161,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             | 161,000            |           | 161,000             | 161,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                                | 161,000            |           | 161,000             | 161,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               | <b>40,000</b>      |           | <b>40,000</b>       | <b>40,000</b>        | <b>49,000</b>       |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           | <b>30,000</b>      |           | <b>30,000</b>       | <b>30,000</b>        | <b>37,000</b>       |
| A13101                                                                | Machinery and Equipment                            | 30,000             |           | 30,000              | 30,000               | 37,000              |
| 001                                                                   | Machinery and Equipment                            | 30,000             |           | 30,000              | 30,000               | 37,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             | <b>10,000</b>      |           | <b>10,000</b>       | <b>10,000</b>        | <b>12,000</b>       |
| A13201                                                                | Furniture and Fixture                              | 10,000             |           | 10,000              | 10,000               | 12,000              |
| <b>Chief Engineer Maintenance Peshawar</b>                            |                                                    |                    |           | <b>35,221,000</b>   | <b>35,221,000</b>    | <b>39,617,000</b>   |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>PR8641</b>                                                         | <b>Chief Engineer Mega Projects Peshawar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |           | <b>37,943,000</b>   | <b>37,943,000</b>    | <b>41,739,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>39</b>          | <b>39</b> | <b>23,238,000</b>   | <b>23,238,000</b>    | <b>25,564,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>21</b>          | <b>21</b> | <b>10,826,000</b>   | <b>10,826,000</b>    | <b>11,910,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 21                 | 21        | 10,556,000          | 10,556,000           | 11,613,000          |
| C040                                                                  | Chief Engineer                               | (BPS-20) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| S150                                                                  | Superintending Engineer                      | (BPS-19) | 1                  | 1         | 1,572,000           |                      | 1,729,000           |
| D433                                                                  | Design Engineer<br>Buildings/Roads           | (BPS-18) | 2                  | 2         | 1,176,000           |                      | 1,294,000           |
| A021                                                                  | Administrative Officer                       | (BPS-17) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| A078                                                                  | Assistant Design Engineer                    | (BPS-17) | 2                  | 2         | 936,000             |                      | 1,030,000           |
| C083                                                                  | Conductor                                    | (BPS-17) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| S166                                                                  | Superintendent                               | (BPS-17) | 3                  | 3         | 1,000,000           |                      | 1,100,000           |
| A057                                                                  | Assistant                                    | (BPS-16) | 3                  | 3         | 1,000,000           |                      | 1,100,000           |
| C082                                                                  | Computer Operator                            | (BPS-16) | 7                  | 7         | 2,000,000           |                      | 2,200,000           |
| A01102                                                                | Personal pay                                 |          |                    |           | 270,000             | 270,000              | 297,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>18</b>          | <b>18</b> | <b>12,412,000</b>   | <b>12,412,000</b>    | <b>13,654,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                  |          | 18                 | 18        | 12,412,000          | 12,412,000           | 13,654,000          |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| H061                                                                  | Hostel Matren                                | (BPS-14) | 1                  | 1         | 2,424,000           |                      | 2,666,000           |
| D105                                                                  | Draftsman                                    | (BPS-12) | 2                  | 2         | 2,000,000           |                      | 2,200,000           |
| A715                                                                  | Auto CAD Operator                            | (BPS-07) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| D112                                                                  | Driver                                       | (BPS-06) | 2                  | 2         | 1,548,000           |                      | 1,703,000           |
| D006                                                                  | Daftari                                      | (BPS-04) | 2                  | 2         | 312,000             |                      | 343,000             |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 576,000             |                      | 634,000             |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 6                  | 6         | 1,716,000           |                      | 1,888,000           |
| S162                                                                  | Sweeper                                      | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>PR8641</b>                                                         | <b>Chief Engineer Mega Projects Peshawar</b>           |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |                    |           | <b>14,705,000</b>   | <b>14,705,000</b>    | <b>16,175,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <b>14,688,000</b>   | <b>14,688,000</b>    | <b>16,158,000</b>   |
| A01202                                                                | House Rent Allowance                                   |                    |           | 2,579,000           | 2,579,000            | 2,837,000           |
| A01203                                                                | Conveyance Allowance                                   |                    |           | 1,216,000           | 1,216,000            | 1,338,000           |
| A01207                                                                | Washing Allowance                                      |                    |           | 156,000             | 156,000              | 172,000             |
| A01208                                                                | Dress Allowance                                        |                    |           | 156,000             | 156,000              | 172,000             |
| A0120D                                                                | Integrated Allowance                                   |                    |           | 94,000              | 94,000               | 103,000             |
| A01217                                                                | Medical Allowance                                      |                    |           | 615,000             | 615,000              | 677,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |                    |           | 122,000             | 122,000              | 134,000             |
| A01224                                                                | Entertainment Allowance                                |                    |           | 7,000               | 7,000                | 8,000               |
| A01226                                                                | Computer Allowance                                     |                    |           | 110,000             | 110,000              | 121,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                    |           | 83,000              | 83,000               | 91,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |                    |           | 72,000              | 72,000               | 79,000              |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 721,000             | 721,000              | 793,000             |
| A0124L                                                                | Weather Allowance                                      |                    |           | 43,000              | 43,000               | 47,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 1,096,000           | 1,096,000            | 1,206,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 1,393,000           | 1,393,000            | 1,532,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 4,667,000           | 4,667,000            | 5,134,000           |
| A01264                                                                | Technical Allowance                                    |                    |           | 1,558,000           | 1,558,000            | 1,714,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b>17,000</b>       | <b>17,000</b>        | <b>17,000</b>       |
| A01274                                                                | Medical Charges                                        |                    |           | 17,000              | 17,000               | 17,000              |
| 001                                                                   | Medical Charges                                        |                    |           | 17,000              | 17,000               | 17,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>644,000</b>      | <b>644,000</b>       | <b>795,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b>220,000</b>      | <b>220,000</b>       | <b>261,000</b>      |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 50,000              | 50,000               | 50,000              |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 170,000             | 170,000              | 211,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <b>54,000</b>       | <b>54,000</b>        | <b>67,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>PR8641</b>                                                         | <b>Chief Engineer Mega Projects Peshawar</b>        |                    |           |                     |                      |                     |
| A03305                                                                | POL fore Generator                                  |                    |           | 54,000              | 54,000               | 67,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>210,000</b>      | <b>210,000</b>       | <b>290,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 20,000              | 20,000               | 100,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 20,000              | 20,000               | 100,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 160,000             | 160,000              | 160,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 160,000             | 160,000              | 160,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>160,000</b>      | <b>160,000</b>       | <b>177,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 70,000              | 70,000               | 87,000              |
| 001                                                                   | Stationery                                          |                    |           | 70,000              | 70,000               | 87,000              |
| A03902                                                                | Printing and Publication                            |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Printing and publication                            |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                              |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                              |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           |                     |                      | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           |                     |                      | 1,200,000           |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b>209,000</b>      | <b>209,000</b>       | <b>4,000</b>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR8641</b>                                                         | <b>Chief Engineer Mega Projects Peshawar</b>       |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <b>110,000</b>      | <b>110,000</b>       | <b>2,000</b>        |
| A09201                                                                | Hardware                                           |                    |           | 70,000              | 70,000               | 1,000               |
| 001                                                                   | Hardware                                           |                    |           | 70,000              | 70,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                     |                    |           | 40,000              | 40,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                     |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>49,000</b>       | <b>49,000</b>        | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 49,000              | 49,000               | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 49,000              | 49,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>125,000</b>      | <b>125,000</b>       | <b>155,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13001                                                                | Transport                                          |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Transport                                          |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>43,000</b>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | 35,000              | 35,000               | 43,000              |
| 001                                                                   | Machinery and Equipment                            |                    |           | 35,000              | 35,000               | 43,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>50,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 40,000              | 40,000               | 50,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045        CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451       ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101    ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>PR8641    Chief Engineer Mega Projects Peshawar</b>                |                    |           |                     |                      |                     |
| Chief Engineer Mega Projects Peshawar                                 |                    |           | 38,921,000          | 38,921,000           | 44,493,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                            |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|--------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                            |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                            |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                          |
| <b>PR8642</b>                                                         | <b>Chief Engineer Foreign Aid Peshawar</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <u><b>36,564,000</b></u> | <u><b>36,564,000</b></u> | <u><b>40,221,000</b></u> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                           |          | <b>39</b>          | <b>39</b> | <u><b>22,542,000</b></u> | <u><b>22,542,000</b></u> | <u><b>24,799,000</b></u> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>21</b>          | <b>21</b> | <u><b>14,054,000</b></u> | <u><b>14,054,000</b></u> | <u><b>15,461,000</b></u> |
| A01101                                                                | Total Basic Pay Of Officer                 |          | <u>21</u>          | <u>21</u> | <u>13,984,000</u>        | <u>13,984,000</u>        | <u>15,384,000</u>        |
| C040                                                                  | Chief Engineer                             | (BPS-20) | 1                  | 1         | 2,000,000                |                          | 2,200,000                |
| S150                                                                  | Superintending Engineer                    | (BPS-19) | 1                  | 1         | 1,572,000                |                          | 1,729,000                |
| D433                                                                  | Design Engineer<br>Buildings/Roads         | (BPS-18) | 2                  | 2         | 1,176,000                |                          | 1,294,000                |
| A021                                                                  | Administrative Officer                     | (BPS-17) | 1                  | 1         | 936,000                  |                          | 1,030,000                |
| A078                                                                  | Assistant Design Engineer                  | (BPS-17) | 2                  | 2         | 936,000                  |                          | 1,030,000                |
| C083                                                                  | Conductor                                  | (BPS-17) | 1                  | 1         | 936,000                  |                          | 1,030,000                |
| S166                                                                  | Superintendent                             | (BPS-17) | 3                  | 3         | 1,500,000                |                          | 1,650,000                |
| A057                                                                  | Assistant                                  | (BPS-16) | 3                  | 3         | 2,928,000                |                          | 3,221,000                |
| C082                                                                  | Computer Operator                          | (BPS-16) | 7                  | 7         | 2,000,000                |                          | 2,200,000                |
| A01102                                                                | Personal pay                               |          |                    |           | 70,000                   | 70,000                   | 77,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b>18</b>          | <b>18</b> | <u><b>8,488,000</b></u>  | <u><b>8,488,000</b></u>  | <u><b>9,338,000</b></u>  |
| A01151                                                                | Total Basic Pay Other Staff                |          | <u>18</u>          | <u>18</u> | <u>8,488,000</u>         | <u>8,488,000</u>         | <u>9,338,000</u>         |
| A006                                                                  | Accounts Clerk                             | (BPS-14) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| H061                                                                  | Hostel Matren                              | (BPS-14) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| D105                                                                  | Draftsman                                  | (BPS-12) | 2                  | 2         | 1,000,000                |                          | 1,100,000                |
| A715                                                                  | Auto CAD Operator                          | (BPS-07) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| D112                                                                  | Driver                                     | (BPS-06) | 2                  | 2         | 1,548,000                |                          | 1,703,000                |
| D006                                                                  | Daftari                                    | (BPS-04) | 2                  | 2         | 312,000                  |                          | 343,000                  |
| C057                                                                  | Chowkidar                                  | (BPS-03) | 2                  | 2         | 576,000                  |                          | 634,000                  |
| N005                                                                  | Naib Qasid                                 | (BPS-03) | 6                  | 6         | 1,716,000                |                          | 1,888,000                |
| S162                                                                  | Sweeper                                    | (BPS-03) | 1                  | 1         | 336,000                  |                          | 370,000                  |

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|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>PR8642</b>                                                         | <b>Chief Engineer Foreign Aid Peshawar</b>  |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |                    |           | <b>14,022,000</b>   | <b>14,022,000</b>    | <b>15,422,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |                    |           | <b>13,988,000</b>   | <b>13,988,000</b>    | <b>15,388,000</b>   |
| A01202                                                                | House Rent Allowance                        |                    |           | 2,157,000           | 2,157,000            | 2,373,000           |
| A01203                                                                | Conveyance Allowance                        |                    |           | 800,000             | 800,000              | 880,000             |
| A01207                                                                | Washing Allowance                           |                    |           | 120,000             | 120,000              | 132,000             |
| A01208                                                                | Dress Allowance                             |                    |           | 120,000             | 120,000              | 132,000             |
| A0120D                                                                | Integrated Allowance                        |                    |           | 65,000              | 65,000               | 72,000              |
| A01217                                                                | Medical Allowance                           |                    |           | 529,000             | 529,000              | 582,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |                    |           | 147,000             | 147,000              | 162,000             |
| A01224                                                                | Entertainment Allowance                     |                    |           | 353,000             | 353,000              | 388,000             |
| A01226                                                                | Computer Allowance                          |                    |           | 84,000              | 84,000               | 92,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |                    |           | 81,000              | 81,000               | 89,000              |
| A0124H                                                                | Special Allowance-2021                      |                    |           | 506,000             | 506,000              | 557,000             |
| A0124L                                                                | Weather Allowance                           |                    |           | 20,000              | 20,000               | 22,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |                    |           | 745,000             | 745,000              | 820,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |                    |           | 1,329,000           | 1,329,000            | 1,462,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |                    |           | 4,100,000           | 4,100,000            | 4,510,000           |
| A01264                                                                | Technical Allowance                         |                    |           | 2,832,000           | 2,832,000            | 3,115,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |                    |           | <b>34,000</b>       | <b>34,000</b>        | <b>34,000</b>       |
| A01274                                                                | Medical Charges                             |                    |           | 34,000              | 34,000               | 34,000              |
| 001                                                                   | Medical Charges                             |                    |           | 34,000              | 34,000               | 34,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <b>7,301,000</b>    | <b>7,301,000</b>     | <b>8,970,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                 |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>87,000</b>       |
| A03202                                                                | Telephone and Trunk Call                    |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                      |                    |           | <b>700,000</b>      | <b>700,000</b>       | <b>868,000</b>      |
| A03301                                                                | Gas                                         |                    |           | 250,000             | 250,000              | 310,000             |
| A03303                                                                | Electricity                                 |                    |           | 450,000             | 450,000              | 558,000             |
| 001                                                                   | Electricity                                 |                    |           | 450,000             | 450,000              | 558,000             |

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|-----------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04 ECONOMIC AFFAIRS</b>                                            |                    |           |                         |                         |                         |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                         |                         |
| <b>0451 ADMINISTRATION</b>                                            |                    |           |                         |                         |                         |
| <b>045101 ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>PR8642 Chief Engineer Foreign Aid Peshawar</b>                     |                    |           |                         |                         |                         |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>6,000,000</u></b> | <b><u>6,000,000</u></b> | <b><u>7,440,000</u></b> |
| A03402 Rent for Office Building                                       |                    |           | 6,000,000               | 6,000,000               | 7,440,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <b><u>395,000</u></b>   | <b><u>395,000</u></b>   | <b><u>425,000</u></b>   |
| A03805 Travelling Allowance                                           |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>100,000</u>          |
| 001 Travelling Allowance                                              |                    |           | 70,000                  | 70,000                  | 100,000                 |
| A03807 P.O.L Charges A.planes                                         |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>300,000</u>          |
| H.coptors S.Cars M/Cycle                                              |                    |           |                         |                         |                         |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03808 Conveyance Charges                                             |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001 Conveyance Charges                                                |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A039 TOTAL GENERAL</b>                                             |                    |           | <b><u>136,000</u></b>   | <b><u>136,000</u></b>   | <b><u>150,000</u></b>   |
| A03901 Stationery                                                     |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>74,000</u>           |
| 001 Stationery                                                        |                    |           | 60,000                  | 60,000                  | 74,000                  |
| A03902 Printing and Publication                                       |                    |           | <u>26,000</u>           | <u>26,000</u>           | <u>26,000</u>           |
| 001 Printing and publication                                          |                    |           | 26,000                  | 26,000                  | 26,000                  |
| A03905 Newspapers Periodicals and Books                               |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970 Others                                                         |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001 Others                                                            |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>5,000,000</u></b> | <b><u>5,000,000</u></b> | <b><u>5,000,000</u></b> |
| <b>A041 TOTAL PENSION</b>                                             |                    |           | <b><u>5,000,000</u></b> | <b><u>5,000,000</u></b> | <b><u>5,000,000</u></b> |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 5,000,000               | 5,000,000               | 5,000,000               |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                         |                         | <u>1,200,000</u>        |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                    |           |                         |                         | 1,200,000               |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>PR8642</b>                                                         | <b>Chief Engineer Foreign Aid Peshawar</b>     |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                   |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                |                    |           | <u>160,000</u>      | <u>160,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                       |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                       |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                 |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                 |                    |           | 10,000              | 10,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b> |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                            |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                            |                    |           | 20,000              | 20,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                         |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                            |                    |           | 20,000              | 20,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>           |                    |           | <u>230,000</u>      | <u>230,000</u>       | <u>285,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                         |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| A13001                                                                | Transport                                      |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Transport                                      |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>           |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| A13101                                                                | Machinery and Equipment                        |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| 001                                                                   | Machinery and Equipment                        |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>             |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                          |                    |           | 20,000              | 20,000               | 25,000              |

| 045101 ADMINISTRATION                                                 |                                     |                    |           |                     |                      |                     |  |
|-----------------------------------------------------------------------|-------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |  |
|                                                                       |                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |  |
|                                                                       |                                     |                    |           | Rs                  | Rs                   | Rs                  |  |
| 04                                                                    | ECONOMIC AFFAIRS                    |                    |           |                     |                      |                     |  |
| 045                                                                   | CONSTRUCTION AND TRANSPORT          |                    |           |                     |                      |                     |  |
| 0451                                                                  | ADMINISTRATION                      |                    |           |                     |                      |                     |  |
| 045101                                                                | ADMINISTRATION                      |                    |           |                     |                      |                     |  |
|                                                                       |                                     |                    |           |                     |                      |                     |  |
| PR8642                                                                | Chief Engineer Foreign Aid Peshawar |                    |           |                     |                      |                     |  |
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**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                 |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>PR8643</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance II Peshawar</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <u><b>26,103,000</b></u>         | <u><b>26,103,000</b></u>          | <u><b>28,716,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>34</b>          | <b>34</b> | <u><b>13,773,000</b></u>         | <u><b>13,773,000</b></u>          | <u><b>15,150,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>5</b>           | <b>5</b>  | <u><b>3,900,000</b></u>          | <u><b>3,900,000</b></u>           | <u><b>4,291,000</b></u>          |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 5                  | 5         | <u>3,900,000</u>                 | <u>3,900,000</u>                  | <u>4,291,000</u>                 |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1         | 1,176,000                        |                                   | 1,294,000                        |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1         | 528,000                          |                                   | 581,000                          |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 2                  | 2         | 1,176,000                        |                                   | 1,294,000                        |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1         | 1,020,000                        |                                   | 1,122,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>29</b>          | <b>29</b> | <u><b>9,873,000</b></u>          | <u><b>9,873,000</b></u>           | <u><b>10,859,000</b></u>         |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 29                 | 29        | <u>9,844,000</u>                 | <u>9,844,000</u>                  | <u>10,827,000</u>                |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 1                  | 1         | 852,000                          |                                   | 937,000                          |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 2                  | 2         | 1,392,000                        |                                   | 1,531,000                        |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 4                  | 4         | 1,000,000                        |                                   | 1,100,000                        |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 2                  | 2         | 1,392,000                        |                                   | 1,531,000                        |
| C012                                                                  | Carpenter                                                       | (BPS-07) | 2                  | 2         | 528,000                          |                                   | 581,000                          |
| H053                                                                  | Helper                                                          | (BPS-07) | 1                  | 1         | 312,000                          |                                   | 343,000                          |
| B013                                                                  | Bearer                                                          | (BPS-06) | 2                  | 2         | 420,000                          |                                   | 462,000                          |
| D112                                                                  | Driver                                                          | (BPS-06) | 1                  | 1         | 768,000                          |                                   | 845,000                          |
| D005                                                                  | Dafadar                                                         | (BPS-05) | 1                  | 1         | 312,000                          |                                   | 343,000                          |
| E095                                                                  | Electronic Instructor                                           | (BPS-05) | 1                  | 1         | 528,000                          |                                   | 581,000                          |
| K008                                                                  | Khadim                                                          | (BPS-04) | 1                  | 1         | 288,000                          |                                   | 317,000                          |
| M010                                                                  | Mali                                                            | (BPS-04) | 5                  | 5         | 636,000                          |                                   | 700,000                          |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 2                  | 2         | 384,000                          |                                   | 422,000                          |
| C099                                                                  | Cooli                                                           | (BPS-03) | 1                  | 1         | 264,000                          |                                   | 290,000                          |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                                 |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>PR8643</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance II Peshawar</b> |          |                    |           |                                  |                                   |                                  |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 384,000                          |                                   | 422,000                          |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 384,000                          |                                   | 422,000                          |
| A01152                                                                | Personal pay                                                    |          |                    |           | 29,000                           | 29,000                            | 32,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b><u>12,330,000</u></b>         | <b><u>12,330,000</u></b>          | <b><u>13,566,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>12,330,000</u></b>         | <b><u>12,330,000</u></b>          | <b><u>13,566,000</u></b>         |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 1,706,000                        | 1,706,000                         | 1,877,000                        |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 806,000                          | 806,000                           | 887,000                          |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 176,000                          | 176,000                           | 194,000                          |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 176,000                          | 176,000                           | 194,000                          |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 106,000                          | 106,000                           | 117,000                          |
| A0120E                                                                | Housing Subsidy Allowance                                       |          |                    |           | 370,000                          | 370,000                           | 407,000                          |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 527,000                          | 527,000                           | 580,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 148,000                          | 148,000                           | 163,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 99,000                           | 99,000                            | 109,000                          |
| A0124H                                                                | Special Allowance-2021                                          |          |                    |           | 514,000                          | 514,000                           | 565,000                          |
| A0124L                                                                | Weather Allowance                                               |          |                    |           | 33,000                           | 33,000                            | 36,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |          |                    |           | 1,066,000                        | 1,066,000                         | 1,173,000                        |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |          |                    |           | 1,225,000                        | 1,225,000                         | 1,348,000                        |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |          |                    |           | 4,265,000                        | 4,265,000                         | 4,692,000                        |
| A01264                                                                | Technical Allowance                                             |          |                    |           | 1,113,000                        | 1,113,000                         | 1,224,000                        |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |          |                    |           | <b><u>10,740,000</u></b>         | <b><u>10,740,000</u></b>          | <b><u>10,824,000</u></b>         |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |          |                    |           | <b><u>160,000</u></b>            | <b><u>160,000</u></b>             | <b><u>196,000</u></b>            |
| A03201                                                                | Postage and Telegraph                                           |          |                    |           | 10,000                           | 10,000                            | 10,000                           |
| A03202                                                                | Telephone and Trunk Call                                        |          |                    |           | 150,000                          | 150,000                           | 186,000                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |          |                    |           | <b><u>6,000,000</u></b>          | <b><u>6,000,000</u></b>           | <b><u>6,000,000</u></b>          |
| A03303                                                                | Electricity                                                     |          |                    |           | <b><u>6,000,000</u></b>          | <b><u>6,000,000</u></b>           | <b><u>6,000,000</u></b>          |
| 001                                                                   | Electricity                                                     |          |                    |           | 6,000,000                        | 6,000,000                         | 6,000,000                        |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR8643</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance II Peshawar</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u>760,000</u>      | <u>760,000</u>       | <u>760,000</u>      |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Travelling Allowance                                            |                    |           | 100,000             | 100,000              | 100,000             |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                              |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>60,000</u>       |
| 001                                                                   | Conveyance Charges                                              |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u>3,820,000</u>    | <u>3,820,000</u>     | <u>3,868,000</u>    |
| A03901                                                                | Stationery                                                      |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Stationery                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| A03902                                                                | Printing and Publication                                        |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>500,000</u>      |
| 001                                                                   | Printing and publication                                        |                    |           | 500,000             | 500,000              | 500,000             |
| A03907                                                                | Advertising & Publicity                                         |                    |           | <u>3,000,000</u>    | <u>3,000,000</u>     | <u>3,000,000</u>    |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 3,000,000           | 3,000,000            | 3,000,000           |
| A03970                                                                | Others                                                          |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>120,000</u>      |
| 001                                                                   | Others                                                          |                    |           | 120,000             | 120,000              | 120,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     | <u>5,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     | <u>5,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 5,000,000           | 5,000,000            | 5,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u>165,000</u>      | <u>165,000</u>       | <u>5,000</u>        |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR8643</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance II Peshawar</b> |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b>85,000</b>       | <b>85,000</b>        | <b>2,000</b>        |
| A09201                                                                | Hardware                                                        |                    |           | 35,000              | 35,000               | 1,000               |
| 001                                                                   | Hardware                                                        |                    |           | 35,000              | 35,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                                  |                    |           | 50,000              | 50,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | 50,000              | 50,000               | 1,000               |
| 001                                                                   | Plant and Machinery                                             |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>2,000</b>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | 30,000              | 30,000               | 2,000               |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 30,000              | 30,000               | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b>320,000</b>      | <b>320,000</b>       | <b>397,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>248,000</b>      |
| A13001                                                                | Transport                                                       |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Transport                                                       |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>87,000</b>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | 70,000              | 70,000               | 87,000              |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 50,000              | 50,000               | 62,000              |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045         CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0451        ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <br><b>PR8643     Exective Engineer Provincial</b>                    |                    |           |                     |                      |                     |
| <b>             Maintenance II Peshawar</b>                           |                    |           |                     |                      |                     |
| <br><b>Exective Engineer Provincial</b>                               |                    |           | <b>42,328,000</b>   | <b>42,328,000</b>    | <b>46,142,000</b>   |
| <b>Maintenance II Peshawar</b>                                        |                    |           |                     |                      |                     |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                       |                       |                       |
| <b>PR8644</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance III Peshawar</b> |                    |           |                       |                       |                       |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |                    |           | <b><u>413,000</u></b> | <b><u>413,000</u></b> | <b><u>457,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |                    |           | <b><u>7,000</u></b>   | <b><u>7,000</u></b>   | <b><u>8,000</u></b>   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |                    |           | <b><u>7,000</u></b>   | <b><u>7,000</u></b>   | <b><u>8,000</u></b>   |
| A01152                                                                | Personal pay                                                     |                    |           | 7,000                 | 7,000                 | 8,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |                    |           | <b><u>406,000</u></b> | <b><u>406,000</u></b> | <b><u>449,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                    |           | <b><u>406,000</u></b> | <b><u>406,000</u></b> | <b><u>449,000</u></b> |
| A01202                                                                | House Rent Allowance                                             |                    |           | 64,000                | 64,000                | 70,000                |
| A01203                                                                | Conveyance Allowance                                             |                    |           | 26,000                | 26,000                | 29,000                |
| A01207                                                                | Washing Allowance                                                |                    |           | 8,000                 | 8,000                 | 9,000                 |
| A01208                                                                | Dress Allowance                                                  |                    |           | 8,000                 | 8,000                 | 9,000                 |
| A0120D                                                                | Integrated Allowance                                             |                    |           | 5,000                 | 5,000                 | 6,000                 |
| A01217                                                                | Medical Allowance                                                |                    |           | 18,000                | 18,000                | 20,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |                    |           | 7,000                 | 7,000                 | 8,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |                    |           | 5,000                 | 5,000                 | 6,000                 |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 14,000                | 14,000                | 15,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 45,000                | 45,000                | 50,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 45,000                | 45,000                | 50,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 161,000               | 161,000               | 177,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           |                       |                       | <b><u>4,000</u></b>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           |                       |                       | <b><u>2,000</u></b>   |
| A09201                                                                | Hardware                                                         |                    |           |                       |                       | <b><u>1,000</u></b>   |
| 001                                                                   | Hardware                                                         |                    |           |                       |                       | 1,000                 |
| A09203                                                                | I.T. Equipment                                                   |                    |           |                       |                       | <b><u>1,000</u></b>   |
| 003                                                                   | I.T. Equipment                                                   |                    |           |                       |                       | 1,000                 |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                            |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                            |                    |           |                     |                      |                     |
| <b>PR8644</b>                                                         | <b>Exective Engineer Provincial<br/>Maintenance III Peshawar</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           |                     |                      | <u><b>1,000</b></u> |
| A09601                                                                | Plant and Machinery                                              |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                              |                    |           |                     |                      | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           |                     |                      | <u><b>1,000</b></u> |
| A09701                                                                | Furniture and fixtures                                           |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                              |                    |           |                     |                      | 1,000               |
| <b>Exective Engineer Provincial<br/>Maintenance III Peshawar</b>      |                                                                  |                    |           | <b>413,000</b>      | <b>413,000</b>       | <b>461,000</b>      |

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|-----------------------------------------------------------------------|------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |          |                    |           |                     |                      |                     |
| <b>PR8645</b>                                                         | <b>Executive Engineer Highway Division II<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |           | <b>52,572,000</b>   | <b>52,572,000</b>    | <b>57,831,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |          | <b>42</b>          | <b>42</b> | <b>25,332,000</b>   | <b>25,332,000</b>    | <b>27,864,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b>5</b>           | <b>5</b>  | <b>5,602,000</b>    | <b>5,602,000</b>     | <b>6,162,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                 |          | 5                  | 5         | 5,588,000           | 5,588,000            | 6,147,000           |
| E041                                                                  | Executive Engineer                                         | (BPS-18) | 1                  | 1         | 1,320,000           |                      | 1,452,000           |
| S135                                                                  | Sub Divisional Officer                                     | (BPS-17) | 2                  | 2         | 1,248,000           |                      | 1,373,000           |
| A057                                                                  | Assistant                                                  | (BPS-16) | 1                  | 1         | 1,020,000           |                      | 1,122,000           |
| C082                                                                  | Computer Operator                                          | (BPS-16) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| A01105                                                                | Qualification Pay                                          |          |                    |           | 14,000              | 14,000               | 15,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b>37</b>          | <b>37</b> | <b>19,730,000</b>   | <b>19,730,000</b>    | <b>21,702,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                |          | 37                 | 37        | 19,724,000          | 19,724,000           | 21,695,000          |
| A006                                                                  | Accounts Clerk                                             | (BPS-14) | 2                  | 2         | 2,000,000           |                      | 2,200,000           |
| H021                                                                  | Head Draftsman                                             | (BPS-14) | 1                  | 1         | 612,000             |                      | 673,000             |
| S035                                                                  | Senior Clerk                                               | (BPS-14) | 2                  | 2         | 2,000,000           |                      | 2,200,000           |
| D105                                                                  | Draftsman                                                  | (BPS-12) | 1                  | 1         | 540,000             |                      | 594,000             |
| Q003                                                                  | Quantity Surveyor                                          | (BPS-12) | 1                  | 1         | 540,000             |                      | 594,000             |
| S136                                                                  | Sub Engineer                                               | (BPS-12) | 6                  | 6         | 4,000,000           |                      | 4,400,000           |
| J013                                                                  | Junior Clerk                                               | (BPS-11) | 10                 | 10        | 3,000,000           |                      | 3,300,000           |
| A715                                                                  | Auto CAD Operator                                          | (BPS-07) | 1                  | 1         | 2,000,000           |                      | 2,200,000           |
| R047                                                                  | Road Inspector                                             | (BPS-07) | 1                  | 1         | 372,000             |                      | 409,000             |
| D112                                                                  | Driver                                                     | (BPS-06) | 3                  | 3         | 2,500,000           |                      | 2,750,000           |
| D006                                                                  | Daftari                                                    | (BPS-04) | 1                  | 1         | 432,000             |                      | 475,000             |
| C057                                                                  | Chowkidar                                                  | (BPS-03) | 2                  | 2         | 432,000             |                      | 475,000             |
| N005                                                                  | Naib Qasid                                                 | (BPS-03) | 4                  | 4         | 864,000             |                      | 950,000             |
| S162                                                                  | Sweeper                                                    | (BPS-03) | 2                  | 2         | 432,000             |                      | 475,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                          |                          |                          |
| <b>PR8645</b>                                                         | <b>Exective Engineer Highway Division II<br/>Peshawar</b> |                    |           |                          |                          |                          |
| A01152                                                                | Personal pay                                              |                    |           | 6,000                    | 6,000                    | 7,000                    |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |                    |           | <b><u>27,240,000</u></b> | <b><u>27,240,000</u></b> | <b><u>29,967,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b><u>27,240,000</u></b> | <b><u>27,240,000</u></b> | <b><u>29,967,000</u></b> |
| A01202                                                                | House Rent Allowance                                      |                    |           | 4,769,000                | 4,769,000                | 5,246,000                |
| A01203                                                                | Conveyance Allowance                                      |                    |           | 2,117,000                | 2,117,000                | 2,329,000                |
| A01207                                                                | Washing Allowance                                         |                    |           | 641,000                  | 641,000                  | 705,000                  |
| A01208                                                                | Dress Allowance                                           |                    |           | 641,000                  | 641,000                  | 705,000                  |
| A0120D                                                                | Integrated Allowance                                      |                    |           | 385,000                  | 385,000                  | 424,000                  |
| A0120E                                                                | Housing Subsidy Allowance                                 |                    |           | 170,000                  | 170,000                  | 187,000                  |
| A01217                                                                | Medical Allowance                                         |                    |           | 1,466,000                | 1,466,000                | 1,613,000                |
| A0121Q                                                                | Audit and Accounts Allowance                              |                    |           | 110,000                  | 110,000                  | 121,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                    |           | 136,000                  | 136,000                  | 150,000                  |
| A01226                                                                | Computer Allowance                                        |                    |           | 38,000                   | 38,000                   | 42,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 99,000                   | 99,000                   | 109,000                  |
| A01233                                                                | Unattractive Area Allowance                               |                    |           | <u>394,000</u>           | <u>394,000</u>           | <u>433,000</u>           |
| 001                                                                   | Unattractive Area Allowance                               |                    |           | 394,000                  | 394,000                  | 433,000                  |
| A01238                                                                | Charge allowance                                          |                    |           | 15,000                   | 15,000                   | 17,000                   |
| A0124C                                                                | Disparity Reduction Allowance                             |                    |           | 185,000                  | 185,000                  | 204,000                  |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 1,037,000                | 1,037,000                | 1,141,000                |
| A0124L                                                                | Weather Allowance                                         |                    |           | 182,000                  | 182,000                  | 200,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 2,720,000                | 2,720,000                | 2,992,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 2,898,000                | 2,898,000                | 3,188,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 8,000,000                | 8,000,000                | 8,800,000                |
| A01264                                                                | Technical Allowance                                       |                    |           | 1,237,000                | 1,237,000                | 1,361,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b><u>910,000</u></b>    | <b><u>910,000</u></b>    | <b><u>968,000</u></b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>57,000</u></b>     |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 7,000                    | 7,000                    | 7,000                    |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 40,000                   | 40,000                   | 50,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>PR8645</b>                                                         | <b>Exective Engineer Highway Division II<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A03303                                                                | Electricity                                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Electricity                                               |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <u>465,000</u>      | <u>465,000</u>       | <u>465,000</u>      |
| A03805                                                                | Travelling Allowance                                      |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Travelling Allowance                                      |                    |           | 150,000             | 150,000              | 150,000             |
| A03807                                                                | P.O.L Charges A.planes                                    |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                  |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 300,000             | 300,000              | 300,000             |
| A03808                                                                | Conveyance Charges                                        |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>15,000</u>       |
| 001                                                                   | Conveyance Charges                                        |                    |           | 15,000              | 15,000               | 15,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <u>298,000</u>      | <u>298,000</u>       | <u>322,000</u>      |
| A03901                                                                | Stationery                                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Stationery                                                |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                  |                    |           | <u>11,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| 001                                                                   | Printing and publication                                  |                    |           | 11,000              | 11,000               | 11,000              |
| A03907                                                                | Advertising & Publicity                                   |                    |           | <u>167,000</u>      | <u>167,000</u>       | <u>167,000</u>      |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 167,000             | 167,000              | 167,000             |
| A03970                                                                | Others                                                    |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Others                                                    |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <u>2,065,000</u>    | <u>2,065,000</u>     | <u>2,065,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <u>2,065,000</u>    | <u>2,065,000</u>     | <u>2,065,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 2,065,000           | 2,065,000            | 2,065,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           |                     |                      | <u>1,200,000</u>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>PR8645</b>                                                         | <b>Executive Engineer Highway Division II<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of                             |                    |           |                     |                      | <u>1,200,000</u>    |
|                                                                       | G. Serv. who expire                                        |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp             |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <u>260,000</u>      | <u>260,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                            |                    |           | <u>160,000</u>      | <u>160,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                                   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                                   |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                             |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                             |                    |           | 10,000              | 10,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                    |           |                     |                      | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                        |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                        |                    |           |                     |                      | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                        |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>183,000</u>      | <u>183,000</u>       | <u>226,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u>160,000</u>      | <u>160,000</u>       | <u>198,000</u>      |
| A13001                                                                | Transport                                                  |                    |           | <u>160,000</u>      | <u>160,000</u>       | <u>198,000</u>      |
| 001                                                                   | Transport                                                  |                    |           | 160,000             | 160,000              | 198,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u>13,000</u>       | <u>13,000</u>        | <u>16,000</u>       |
| A13101                                                                | Machinery and Equipment                                    |                    |           | <u>13,000</u>       | <u>13,000</u>        | <u>16,000</u>       |
| 001                                                                   | Machinery and Equipment                                    |                    |           | 13,000              | 13,000               | 16,000              |

| 045101 ADMINISTRATION                                              |                                                |                 |           |                  |                   |                  |
|--------------------------------------------------------------------|------------------------------------------------|-----------------|-----------|------------------|-------------------|------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME |                                                | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|                                                                    |                                                | 2023-2024       | 2024-2025 | 2023-2024        | 2023-2024         | 2024-2025        |
|                                                                    |                                                |                 |           | Rs               | Rs                | Rs               |
| 04                                                                 | ECONOMIC AFFAIRS                               |                 |           |                  |                   |                  |
| 045                                                                | CONSTRUCTION AND TRANSPORT                     |                 |           |                  |                   |                  |
| 0451                                                               | ADMINISTRATION                                 |                 |           |                  |                   |                  |
| 045101                                                             | ADMINISTRATION                                 |                 |           |                  |                   |                  |
| PR8645                                                             | Exective Engineer Highway Division II Peshawar |                 |           |                  |                   |                  |
| A132                                                               | TOTAL FURNITURE AND FIXTURE                    |                 |           | <u>10,000</u>    | <u>10,000</u>     | <u>12,000</u>    |
| A13201                                                             | Furniture and Fixture                          |                 |           | 10,000           | 10,000            | 12,000           |
| Exective Engineer Highway Division II Peshawar                     |                                                |                 |           | 55,990,000       | 55,990,000        | 62,294,000       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>SH7014</b>                                                         | <b>Executive Engineer C &amp; W Shangla</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |          |                    |           | <b>31,102,000</b>   | <b>31,102,000</b>    | <b>34,206,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |          | <b>54</b>          | <b>54</b> | <b>15,236,000</b>   | <b>15,236,000</b>    | <b>16,758,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |          | <b>6</b>           | <b>6</b>  | <b>4,056,000</b>    | <b>4,056,000</b>     | <b>4,462,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                  |          | 6                  | 6         | 4,056,000           | 4,056,000            | 4,462,000           |
| E041                                                                  | Executive Engineer                          | (BPS-18) | 1                  | 1         | 1,356,000           |                      | 1,492,000           |
| D201                                                                  | Divisional Accounts Officer                 | (BPS-17) | 1                  | 1         | 840,000             |                      | 924,000             |
| S135                                                                  | Sub Divisional Officer                      | (BPS-17) | 3                  | 3         | 1,848,000           |                      | 2,033,000           |
| A057                                                                  | Assistant                                   | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |          | <b>48</b>          | <b>48</b> | <b>11,180,000</b>   | <b>11,180,000</b>    | <b>12,296,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                 |          | 48                 | 48        | 11,124,000          | 11,124,000           | 12,234,000          |
| A006                                                                  | Accounts Clerk                              | (BPS-14) | 2                  | 2         | 708,000             |                      | 779,000             |
| S035                                                                  | Senior Clerk                                | (BPS-14) | 3                  | 3         | 1,644,000           |                      | 1,808,000           |
| S115                                                                  | Stenographer                                | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                   | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                           | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                | (BPS-12) | 9                  | 9         | 1,716,000           |                      | 1,888,000           |
| D105                                                                  | Draftsman                                   | (BPS-11) | 2                  | 2         | 12,000              |                      | 13,000              |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 4                  | 4         | 1,716,000           |                      | 1,888,000           |
| R047                                                                  | Road Inspector                              | (BPS-07) | 5                  | 5         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                                      | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                      | (BPS-04) | 4                  | 4         | 1,152,000           |                      | 1,267,000           |
| B010                                                                  | Barkandaz                                   | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| C099                                                                  | Cooli                                       | (BPS-03) | 1                  | 1         | 768,000             |                      | 845,000             |
| D005                                                                  | Dafadar                                     | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |

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|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                             |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                                  |                                   |                                  |
| <b>SH7014</b>                                                         | <b>Executive Engineer C &amp; W Shangla</b> |          |                    |           |                                  |                                   |                                  |
| D006                                                                  | Daftari                                     | (BPS-03) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| F013                                                                  | Ferro Printer                               | (BPS-03) | 1                  | 1         | 264,000                          |                                   | 290,000                          |
| M021                                                                  | Mate                                        | (BPS-03) | 1                  | 1         | 504,000                          |                                   | 554,000                          |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 4                  | 4         | 1,032,000                        |                                   | 1,135,000                        |
| S162                                                                  | Sweeper                                     | (BPS-03) | 2                  | 2         | 504,000                          |                                   | 554,000                          |
| A01152                                                                | Personal pay                                |          |                    |           | 56,000                           | 56,000                            | 62,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>15,866,000</b>                | <b>15,866,000</b>                 | <b>17,448,000</b>                |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>15,401,000</b>                | <b>15,401,000</b>                 | <b>16,936,000</b>                |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 1,274,000                        | 1,274,000                         | 1,401,000                        |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 1,098,000                        | 1,098,000                         | 1,208,000                        |
| A01207                                                                | Washing Allowance                           |          |                    |           | 168,000                          | 168,000                           | 185,000                          |
| A01208                                                                | Dress Allowance                             |          |                    |           | 168,000                          | 168,000                           | 185,000                          |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 58,000                           | 58,000                            | 64,000                           |
| A01217                                                                | Medical Allowance                           |          |                    |           | 684,000                          | 684,000                           | 752,000                          |
| A0121Q                                                                | Audit and Accounts Allowance                |          |                    |           | 45,000                           | 45,000                            | 50,000                           |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |                    |           | 151,000                          | 151,000                           | 166,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |                    |           | 103,000                          | 103,000                           | 113,000                          |
| A01233                                                                | Unattractive Area Allowance                 |          |                    |           | 448,000                          | 448,000                           | 493,000                          |
| 001                                                                   | Unattractive Area Allowance                 |          |                    |           | 448,000                          | 448,000                           | 493,000                          |
| A01239                                                                | Special allowance                           |          |                    |           | 4,000                            | 4,000                             |                                  |
| 001                                                                   | Special Allowance                           |          |                    |           | 4,000                            | 4,000                             |                                  |
| A0124H                                                                | Special Allowance-2021                      |          |                    |           | 840,000                          | 840,000                           | 924,000                          |
| A0124L                                                                | Weather Allowance                           |          |                    |           | 662,000                          | 662,000                           | 728,000                          |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |          |                    |           | 1,281,000                        | 1,281,000                         | 1,409,000                        |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |          |                    |           | 1,470,000                        | 1,470,000                         | 1,617,000                        |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |          |                    |           | 5,163,000                        | 5,163,000                         | 5,679,000                        |
| A01264                                                                | Technical Allowance                         |          |                    |           | 1,784,000                        | 1,784,000                         | 1,962,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |                    |           | <b>465,000</b>                   | <b>465,000</b>                    | <b>512,000</b>                   |
| A01278                                                                | Leave Salary                                |          |                    |           | 465,000                          | 465,000                           | 512,000                          |
| 001                                                                   | Leave Salary                                |          |                    |           | 465,000                          | 465,000                           | 512,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SH7014</b>                                                         | <b>Executive Engineer C &amp; W Shangla</b>         |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>4,153,000</b>    | <b>4,153,000</b>     | <b>4,001,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>145,000</b>      | <b>145,000</b>       | <b>176,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 15,000              | 15,000               | 15,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 130,000             | 130,000              | 161,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>1,450,000</b>    | <b>1,450,000</b>     | <b>1,798,000</b>    |
| A03303                                                                | Electricity                                         |                    |           | 1,200,000           | 1,200,000            | 1,488,000           |
| 001                                                                   | Electricity                                         |                    |           | 1,200,000           | 1,200,000            | 1,488,000           |
| A03305                                                                | POL fore Generator                                  |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>45,000</b>       |
| A03404                                                                | Rent for other building                             |                    |           | 36,000              | 36,000               | 45,000              |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03603                                                                | Registration                                        |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,840,000</b>    | <b>1,840,000</b>     | <b>1,240,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000             | 600,000              | 600,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 1,200,000           | 1,200,000            | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,200,000           | 1,200,000            | 600,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>632,000</b>      | <b>632,000</b>       | <b>692,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 250,000             | 250,000              | 310,000             |
| 001                                                                   | Stationery                                          |                    |           | 250,000             | 250,000              | 310,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                            |                    |           | 50,000              | 50,000               | 50,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>SH7014</b>                                                         | <b>Executive Engineer C &amp; W Shangla</b>       |                    |           |                     |                      |                     |
| A03905                                                                | Newspapers Periodicals and Books                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03907                                                                | Advertising & Publicity                           |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| 001                                                                   | Advertising and Publicity                         |                    |           | 250,000             | 250,000              | 250,000             |
| A03970                                                                | Others                                            |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>80,000</u>       |
| 001                                                                   | Others                                            |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>1,300,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>1,300,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                |                    |           | 1,300,000           | 1,300,000            | 1,300,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                   |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                          |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                          |                    |           | 150,000             | 150,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                    |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>1,280,000</u>    | <u>1,280,000</u>     | <u>1,587,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>744,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>744,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 600,000             | 600,000              | 744,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |
| 001                                                                   | Machinery and Equipment                           |                    |           | 500,000             | 500,000              | 620,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                             |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                       |                       |                       |
| <b>SH7014</b>                                                         | <b>Executive Engineer C &amp; W Shangla</b> |                    |           |                       |                       |                       |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>      |                    |           | <b><u>80,000</u></b>  | <b><u>80,000</u></b>  | <b><u>99,000</u></b>  |
| A13201                                                                | Furniture and Fixture                       |                    |           | 80,000                | 80,000                | 99,000                |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>             |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>124,000</u></b> |
| A13701                                                                | Hardware                                    |                    |           | 100,000               | 100,000               | 124,000               |
| <b>Executive Engineer C &amp; W Shangla</b>                           |                                             |                    |           | <b>38,535,000</b>     | <b>38,535,000</b>     | <b>41,097,000</b>     |

| 045101     ADMINISTRATION                                             |                                                       |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                      |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                            |                    |           |                     |                      |                     |
| 0451                                                                  | ADMINISTRATION                                        |                    |           |                     |                      |                     |
| 045101                                                                | ADMINISTRATION                                        |                    |           |                     |                      |                     |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| SU4377                                                                | Exective Engineer Mega Project Swabi                  |                    |           |                     |                      |                     |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A04                                                                   | TOTAL EMPLOYEES' RETIREMENT BENEFIT                   |                    |           |                     |                      | <u>600,000</u>      |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A041                                                                  | TOTAL PENSION                                         |                    |           |                     |                      | <u>600,000</u>      |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           |                     |                      | 600,000             |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A05                                                                   | TOTAL GRANTS SUBSIDIES AND WRITE OF                   |                    |           |                     |                      | <u>1,200,000</u>    |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                                 |                    |           |                     |                      | <u>1,200,000</u>    |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A09                                                                   | TOTAL PHYSICAL ASSETS                                 |                    |           |                     |                      | <u>4,000</u>        |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A092                                                                  | TOTAL COMPUTER EQUIPMENT                              |                    |           |                     |                      | <u>2,000</u>        |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A09201                                                                | Hardware                                              |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           |                     |                      | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           |                     |                      | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           |                     |                      | 1,000               |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A096                                                                  | TOTAL PURCHASE OF PLANT &<br>MACHINERY                |                    |           |                     |                      | <u>1,000</u>        |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A09601                                                                | Plant and Machinery                                   |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           |                     |                      | 1,000               |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A097                                                                  | TOTAL PURCHASE FURNITURE<br>& FIXTURE                 |                    |           |                     |                      | <u>1,000</u>        |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| A09701                                                                | Furniture and fixtures                                |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           |                     |                      | 1,000               |
|                                                                       |                                                       |                    |           |                     |                      |                     |
| Exective Engineer Mega Project Swabi                                  |                                                       |                    |           |                     |                      | 1,804,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                         |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>               |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                           |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |                  |                          |                          |                          |
| <b>SU4380</b>                                                         | <b>Exective Engineer Highway Division Swabi</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |                  | <b><u>21,477,000</u></b> | <b><u>21,477,000</u></b> | <b><u>23,627,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>34</u></b>   | <b><u>34</u></b> | <b><u>11,923,000</u></b> | <b><u>11,923,000</u></b> | <b><u>13,115,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>8</u></b>    | <b><u>8</u></b>  | <b><u>5,067,000</u></b>  | <b><u>5,067,000</u></b>  | <b><u>5,575,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                      |          | <u>8</u>           | <u>8</u>         | <u>5,052,000</u>         | <u>5,052,000</u>         | <u>5,558,000</u>         |
| E041                                                                  | Executive Engineer                              | (BPS-18) | 1                  | 1                | 1,500,000                |                          | 1,650,000                |
| D201                                                                  | Divisional Accounts Officer                     | (BPS-17) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| S135                                                                  | Sub Divisional Officer                          | (BPS-17) | 2                  | 2                | 1,176,000                |                          | 1,294,000                |
| A057                                                                  | Assistant                                       | (BPS-16) | 1                  | 1                | 876,000                  |                          | 964,000                  |
| C082                                                                  | Computer Operator                               | (BPS-16) | 3                  | 3                | 1,000,000                |                          | 1,100,000                |
| A01105                                                                | Qualification Pay                               |          |                    |                  | 15,000                   | 15,000                   | 17,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>26</u></b>   | <b><u>26</u></b> | <b><u>6,856,000</u></b>  | <b><u>6,856,000</u></b>  | <b><u>7,540,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                     |          | <u>26</u>          | <u>26</u>        | <u>6,856,000</u>         | <u>6,856,000</u>         | <u>7,540,000</u>         |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| H021                                                                  | Head Draftsman                                  | (BPS-14) | 1                  | 1                | 624,000                  |                          | 686,000                  |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 2                  | 2                | 624,000                  |                          | 686,000                  |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| Q003                                                                  | Quantity Surveyor                               | (BPS-12) | 1                  | 1                | 540,000                  |                          | 594,000                  |
| S136                                                                  | Sub Engineer                                    | (BPS-12) | 7                  | 7                | 1,000,000                |                          | 1,100,000                |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 1                  | 1                | 540,000                  |                          | 594,000                  |
| A715                                                                  | Auto CAD Operator                               | (BPS-07) | 1                  | 1                | 384,000                  |                          | 422,000                  |
| D112                                                                  | Driver                                          | (BPS-06) | 3                  | 3                | 500,000                  |                          | 550,000                  |
| D006                                                                  | Daftari                                         | (BPS-04) | 1                  | 1                | 336,000                  |                          | 370,000                  |
| C057                                                                  | Chowkidar                                       | (BPS-03) | 2                  | 2                | 312,000                  |                          | 343,000                  |
| N005                                                                  | Naib Qasid                                      | (BPS-03) | 3                  | 3                | 684,000                  |                          | 752,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025                |
|                                                                       |                                                 |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                         |          |                    |           |                         |                         |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>               |          |                    |           |                         |                         |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                           |          |                    |           |                         |                         |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |           |                         |                         |                          |
| <b>SU4380</b>                                                         | <b>Exective Engineer Highway Division Swabi</b> |          |                    |           |                         |                         |                          |
| S162                                                                  | Sweeper                                         | (BPS-03) | 2                  | 2         | 312,000                 |                         | 343,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                    |           | <b><u>9,554,000</u></b> | <b><u>9,554,000</u></b> | <b><u>10,512,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                    |           | <b><u>9,554,000</u></b> | <b><u>9,554,000</u></b> | <b><u>10,512,000</u></b> |
| A01202                                                                | House Rent Allowance                            |          |                    |           | 736,000                 | 736,000                 | 810,000                  |
| A01203                                                                | Conveyance Allowance                            |          |                    |           | 676,000                 | 676,000                 | 744,000                  |
| A01207                                                                | Washing Allowance                               |          |                    |           | 59,000                  | 59,000                  | 65,000                   |
| A01208                                                                | Dress Allowance                                 |          |                    |           | 59,000                  | 59,000                  | 65,000                   |
| A0120D                                                                | Integrated Allowance                            |          |                    |           | 36,000                  | 36,000                  | 40,000                   |
| A01217                                                                | Medical Allowance                               |          |                    |           | 412,000                 | 412,000                 | 453,000                  |
| A0121Q                                                                | Audit and Accounts Allowance                    |          |                    |           | 240,000                 | 240,000                 | 264,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |          |                    |           | 117,000                 | 117,000                 | 129,000                  |
| A01226                                                                | Computer Allowance                              |          |                    |           | 18,000                  | 18,000                  | 20,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |          |                    |           | 70,000                  | 70,000                  | 77,000                   |
| A01238                                                                | Charge allowance                                |          |                    |           | 144,000                 | 144,000                 | 158,000                  |
| A0124C                                                                | Disparity Reduction Allowance                   |          |                    |           | 15,000                  | 15,000                  | 17,000                   |
| A0124H                                                                | Special Allowance-2021                          |          |                    |           | 735,000                 | 735,000                 | 809,000                  |
| A0124L                                                                | Weather Allowance                               |          |                    |           | 8,000                   | 8,000                   | 9,000                    |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%         |          |                    |           | 1,051,000               | 1,051,000               | 1,156,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                     |          |                    |           | 1,076,000               | 1,076,000               | 1,184,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                     |          |                    |           | 3,702,000               | 3,702,000               | 4,072,000                |
| A01264                                                                | Technical Allowance                             |          |                    |           | 400,000                 | 400,000                 | 440,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                    |           | <b><u>2,460,000</u></b> | <b><u>2,460,000</u></b> | <b><u>2,796,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>72,000</u></b>     |
| A03201                                                                | Postage and Telegraph                           |          |                    |           | 10,000                  | 10,000                  | 10,000                   |
| A03202                                                                | Telephone and Trunk Call                        |          |                    |           | 50,000                  | 50,000                  | 62,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |          |                    |           | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> | <b><u>1,364,000</u></b>  |
| A03303                                                                | Electricity                                     |          |                    |           | <u>1,100,000</u>        | <u>1,100,000</u>        | <u>1,364,000</u>         |
| 001                                                                   | Electricity                                     |          |                    |           | 1,100,000               | 1,100,000               | 1,364,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>SU4380</b>                                                         | <b>Exective Engineer Highway Division<br/>Swabi</b>   |                                              |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                                              |  | <u>760,000</u>                   | <u>760,000</u>                    | <u>760,000</u>                   |
| A03805                                                                | Travelling Allowance                                  |                                              |  | <u>350,000</u>                   | <u>350,000</u>                    | <u>350,000</u>                   |
| 001                                                                   | Travelling Allowance                                  |                                              |  | 350,000                          | 350,000                           | 350,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                                              |  | <u>380,000</u>                   | <u>380,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                                              |  | 380,000                          | 380,000                           | 380,000                          |
| A03808                                                                | Conveyance Charges                                    |                                              |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Conveyance Charges                                    |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                                              |  | <u>540,000</u>                   | <u>540,000</u>                    | <u>600,000</u>                   |
| A03901                                                                | Stationery                                            |                                              |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>310,000</u>                   |
| 001                                                                   | Stationery                                            |                                              |  | 250,000                          | 250,000                           | 310,000                          |
| A03902                                                                | Printing and Publication                              |                                              |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001                                                                   | Printing and publication                              |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03907                                                                | Advertising & Publicity                               |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Advertising and Publicity                             |                                              |  | 100,000                          | 100,000                           | 100,000                          |
| A03917                                                                | Law Charges                                           |                                              |  | 80,000                           | 80,000                            | 80,000                           |
| A03970                                                                | Others                                                |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Others                                                |                                              |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                              |  | <u>993,000</u>                   | <u>993,000</u>                    | <u>993,000</u>                   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                              |  | <u>993,000</u>                   | <u>993,000</u>                    | <u>993,000</u>                   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                              |  | 993,000                          | 993,000                           | 993,000                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                              |  |                                  |                                   | <u>1,200,000</u>                 |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  |                                  |                                   | <u>1,200,000</u>                 |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  |                                  |                                   | <u>1,200,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  |                                  |                                   | 1,200,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SU4380</b>                                                         | <b>Exective Engineer Highway Division<br/>Swabi</b> |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                            |                    |           | 200,000             | 200,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                      |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                 |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                 |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                              |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                 |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13001                                                                | Transport                                           |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Transport                                           |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                             |                    |           | 100,000             | 100,000              | 124,000             |
| <b>Exective Engineer Highway Division<br/>Swabi</b>                   |                                                     |                    |           | <b>26,130,000</b>   | <b>26,130,000</b>    | <b>28,992,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |            |                     |                      |                     |
| <b>SU7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |            | <b>55,775,000</b>   | <b>55,775,000</b>    | <b>61,352,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>108</b>         | <b>108</b> | <b>28,555,000</b>   | <b>28,555,000</b>    | <b>31,410,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>5</b>           | <b>5</b>   | <b>3,031,000</b>    | <b>3,031,000</b>     | <b>3,334,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 5                  | 5          | 3,024,000           | 3,024,000            | 3,326,000           |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1          | 1,000,000           |                      | 1,100,000           |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1          | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 2                  | 2          | 2,000,000           |                      | 2,200,000           |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1          | 12,000              |                      | 13,000              |
| A01105                                                                | Qualification Pay                                               |          |                    |            | 7,000               | 7,000                | 8,000               |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>103</b>         | <b>103</b> | <b>25,524,000</b>   | <b>25,524,000</b>    | <b>28,076,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 103                | 103        | 25,488,000          | 25,488,000           | 28,036,000          |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 3                  | 3          | 2,484,000           |                      | 2,732,000           |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 3                  | 3          | 2,304,000           |                      | 2,534,000           |
| S115                                                                  | Stenographer                                                    | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                                       | (BPS-13) | 1                  | 1          | 768,000             |                      | 845,000             |
| Q003                                                                  | Quantity Surveyor                                               | (BPS-12) | 1                  | 1          | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 8                  | 8          | 2,000,000           |                      | 2,200,000           |
| D105                                                                  | Draftsman                                                       | (BPS-11) | 1                  | 1          | 12,000              |                      | 13,000              |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 6                  | 6          | 2,496,000           |                      | 2,746,000           |
| C012                                                                  | Carpenter                                                       | (BPS-07) | 1                  | 1          | 276,000             |                      | 304,000             |
| E019                                                                  | Electrician                                                     | (BPS-07) | 1                  | 1          | 12,000              |                      | 13,000              |
| R047                                                                  | Road Inspector                                                  | (BPS-07) | 8                  | 8          | 384,000             |                      | 422,000             |
| D112                                                                  | Driver                                                          | (BPS-06) | 4                  | 4          | 1,524,000           |                      | 1,676,000           |
| P047                                                                  | Plumber                                                         | (BPS-06) | 1                  | 1          | 360,000             |                      | 396,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |           |                     |                      |                     |
| <b>SU7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b> |          |                    |           |                     |                      |                     |
| T029                                                                  | Tracer                                                          | (BPS-06) | 2                  | 2         | 612,000             |                      | 673,000             |
| T049                                                                  | Tubewell Operator                                               | (BPS-06) | 2                  | 2         | 588,000             |                      | 647,000             |
| W031                                                                  | Work Taker                                                      | (BPS-06) | 1                  | 1         | 420,000             |                      | 462,000             |
| C095                                                                  | Cook                                                            | (BPS-04) | 2                  | 2         | 492,000             |                      | 541,000             |
| D005                                                                  | Dafadar                                                         | (BPS-04) | 2                  | 2         | 444,000             |                      | 488,000             |
| D006                                                                  | Daftari                                                         | (BPS-04) | 1                  | 1         | 180,000             |                      | 198,000             |
| F022                                                                  | Fireman                                                         | (BPS-04) | 1                  | 1         | 276,000             |                      | 304,000             |
| B010                                                                  | Barkandaz                                                       | (BPS-03) | 2                  | 2         | 480,000             |                      | 528,000             |
| C013                                                                  | Carpenter Cooli                                                 | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 4                  | 4         | 1,032,000           |                      | 1,135,000           |
| C099                                                                  | Cooli                                                           | (BPS-03) | 32                 | 32        | 4,000,000           |                      | 4,400,000           |
| M010                                                                  | Mali                                                            | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 9                  | 9         | 2,508,000           |                      | 2,759,000           |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 3                  | 3         | 876,000             |                      | 964,000             |
| A01152                                                                | Personal pay                                                    |          |                    |           | 36,000              | 36,000               | 40,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>27,220,000</b>   | <b>27,220,000</b>    | <b>29,942,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>27,220,000</b>   | <b>27,220,000</b>    | <b>29,942,000</b>   |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 2,470,000           | 2,470,000            | 2,717,000           |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 2,112,000           | 2,112,000            | 2,323,000           |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 591,000             | 591,000              | 650,000             |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 591,000             | 591,000              | 650,000             |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 355,000             | 355,000              | 391,000             |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 1,528,000           | 1,528,000            | 1,681,000           |
| A0121Q                                                                | Audit and Accounts Allowance                                    |          |                    |           | 50,000              | 50,000               | 55,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 311,000             | 311,000              | 342,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 214,000             | 214,000              | 235,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees            |          |                    |           | 72,000              | 72,000               | 79,000              |
| A01233                                                                | Unattractive Area Allowance                                     |          |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>198,000</b>      |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>SU7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b> |                    |           |                     |                      |                     |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 180,000             | 180,000              | 198,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 1,365,000           | 1,365,000            | 1,502,000           |
| A0124L                                                                | Weather Allowance                                               |                    |           | 40,000              | 40,000               | 44,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 2,678,000           | 2,678,000            | 2,946,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 2,884,000           | 2,884,000            | 3,172,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 10,086,000          | 10,086,000           | 11,095,000          |
| A01264                                                                | Technical Allowance                                             |                    |           | 1,693,000           | 1,693,000            | 1,862,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>3,269,000</b>    | <b>3,269,000</b>     | <b>3,828,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>99,000</b>       |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>2,050,000</b>    | <b>2,050,000</b>     | <b>2,542,000</b>    |
| A03303                                                                | Electricity                                                     |                    |           | 2,000,000           | 2,000,000            | 2,480,000           |
| 001                                                                   | Electricity                                                     |                    |           | 2,000,000           | 2,000,000            | 2,480,000           |
| A03305                                                                | POL fore Generator                                              |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>775,000</b>      | <b>775,000</b>       | <b>775,000</b>      |
| A03805                                                                | Travelling Allowance                                            |                    |           | 135,000             | 135,000              | 135,000             |
| 001                                                                   | Travelling Allowance                                            |                    |           | 135,000             | 135,000              | 135,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Conveyance Charges                                              |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>364,000</b>      | <b>364,000</b>       | <b>412,000</b>      |
| A03901                                                                | Stationery                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| 001                                                                   | Stationery                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| A03905                                                                | Newspapers Periodicals and Books                                |                    |           | 14,000              | 14,000               | 14,000              |
| A03907                                                                | Advertising & Publicity                                         |                    |           | 70,000              | 70,000               | 70,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                         |                         |                         |
| <b>SU7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b> |                    |           |                         |                         |                         |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 70,000                  | 70,000                  | 70,000                  |
| A03970                                                                | Others                                                          |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>80,000</u>           |
| 001                                                                   | Others                                                          |                    |           | 80,000                  | 80,000                  | 80,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u><b>1,612,000</b></u> | <u><b>1,612,000</b></u> | <u><b>1,612,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u><b>1,612,000</b></u> | <u><b>1,612,000</b></u> | <u><b>1,612,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 1,612,000               | 1,612,000               | 1,612,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u><b>780,000</b></u>   | <u><b>780,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u><b>130,000</b></u>   | <u><b>130,000</b></u>   | <u><b>1,000</b></u>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                                        |                    |           | 130,000                 | 130,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                             |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                             |                    |           | 500,000                 | 500,000                 | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u><b>150,000</b></u>   | <u><b>150,000</b></u>   | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 150,000                 | 150,000                 | 1,000                   |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                       |
| <b>SU7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b> |                    |           |                       |                       |                       |
| <b>A098</b>                                                           | <b>TOTAL PURCHASE OF OTHER<br/>ASSETS</b>                       |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A09899                                                                | Others                                                          |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Others                                                          |                    |           |                       |                       | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u><b>430,000</b></u> | <u><b>430,000</b></u> | <u><b>533,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>248,000</b></u> |
| A13001                                                                | Transport                                                       |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>248,000</u>        |
| 001                                                                   | Transport                                                       |                    |           | 200,000               | 200,000               | 248,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>99,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>99,000</u>         |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 80,000                | 80,000                | 99,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>99,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 80,000                | 80,000                | 99,000                |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u><b>70,000</b></u>  | <u><b>70,000</b></u>  | <u><b>87,000</b></u>  |
| A13703                                                                | I.T. Equipment                                                  |                    |           | 70,000                | 70,000                | 87,000                |
| <b>Executive Engineer C &amp; W Building<br/>Division Swabi</b>       |                                                                 |                    |           | <b>62,466,000</b>     | <b>62,466,000</b>     | <b>67,929,000</b>     |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025                |
|                                                                       |                                                      |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                         |                         |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                    |          |                    |           |                         |                         |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                |          |                    |           |                         |                         |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                         |                         |                          |
| <b>SW4481</b>                                                         | <b>Superintending Engineer, C&amp;W Circle, Swat</b> |          |                    |           |                         |                         |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b><u>9,396,000</u></b> | <b><u>9,396,000</u></b> | <b><u>10,336,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>12</b>          | <b>12</b> | <b><u>4,800,000</u></b> | <b><u>4,800,000</u></b> | <b><u>5,280,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>5</b>           | <b>5</b>  | <b><u>3,372,000</u></b> | <b><u>3,372,000</u></b> | <b><u>3,709,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 5                  | 5         | <u>3,372,000</u>        | <u>3,372,000</u>        | <u>3,709,000</u>         |
| S150                                                                  | Superintending Engineer                              | (BPS-19) | 1                  | 1         | 1,680,000               |                         | 1,848,000                |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1                  | 1         | 12,000                  |                         | 13,000                   |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 12,000                  |                         | 13,000                   |
| C059                                                                  | Circle Head Draftsman                                | (BPS-16) | 1                  | 1         | 780,000                 |                         | 858,000                  |
| S061                                                                  | Senior Scale Stenographer                            | (BPS-16) | 1                  | 1         | 888,000                 |                         | 977,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>7</b>           | <b>7</b>  | <b><u>1,428,000</u></b> | <b><u>1,428,000</u></b> | <b><u>1,571,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 7                  | 7         | <u>1,428,000</u>        | <u>1,428,000</u>        | <u>1,571,000</u>         |
| A006                                                                  | Accounts Clerk                                       | (BPS-14) | 1                  | 1         | 456,000                 |                         | 502,000                  |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 1                  | 1         | 12,000                  |                         | 13,000                   |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 1                  | 1         | 204,000                 |                         | 224,000                  |
| T029                                                                  | Tracer                                               | (BPS-07) | 1                  | 1         | 12,000                  |                         | 13,000                   |
| D112                                                                  | Driver                                               | (BPS-06) | 1                  | 1         | 288,000                 |                         | 317,000                  |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 2                  | 2         | 456,000                 |                         | 502,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>4,596,000</u></b> | <b><u>4,596,000</u></b> | <b><u>5,056,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>4,596,000</u></b> | <b><u>4,596,000</u></b> | <b><u>5,056,000</u></b>  |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 470,000                 | 470,000                 | 517,000                  |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 292,000                 | 292,000                 | 321,000                  |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 36,000                  | 36,000                  | 40,000                   |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 36,000                  | 36,000                  | 40,000                   |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 22,000                  | 22,000                  | 24,000                   |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 159,000                 | 159,000                 | 175,000                  |

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|-----------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                          |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>SW4481</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Swat</b> |                                              |  |                                  |                                   |                                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                              |                                              |  | 46,000                           | 46,000                            | 51,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                            |                                              |  | 39,000                           | 39,000                            | 43,000                           |
| A01233                                                                | Unattractive Area Allowance                              |                                              |  | <u>137,000</u>                   | <u>137,000</u>                    | <u>151,000</u>                   |
| 001                                                                   | Unattractive Area Allowance                              |                                              |  | 137,000                          | 137,000                           | 151,000                          |
| A0124H                                                                | Special Allowance-2021                                   |                                              |  | 223,000                          | 223,000                           | 245,000                          |
| A0124L                                                                | Weather Allowance                                        |                                              |  | 92,000                           | 92,000                            | 101,000                          |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%               |                                              |  | 344,000                          | 344,000                           | 378,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                              |                                              |  | 461,000                          | 461,000                           | 507,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                              |                                              |  | 1,549,000                        | 1,549,000                         | 1,704,000                        |
| A01264                                                                | Technical Allowance                                      |                                              |  | 690,000                          | 690,000                           | 759,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                          |                                              |  | <u><b>847,000</b></u>            | <u><b>847,000</b></u>             | <u><b>909,000</b></u>            |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                              |                                              |  | <u><b>67,000</b></u>             | <u><b>67,000</b></u>              | <u><b>81,000</b></u>             |
| A03201                                                                | Postage and Telegraph                                    |                                              |  | 7,000                            | 7,000                             | 7,000                            |
| A03202                                                                | Telephone and Trunk Call                                 |                                              |  | 60,000                           | 60,000                            | 74,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                   |                                              |  | <u><b>140,000</b></u>            | <u><b>140,000</b></u>             | <u><b>174,000</b></u>            |
| A03303                                                                | Electricity                                              |                                              |  | <u>140,000</u>                   | <u>140,000</u>                    | <u>174,000</u>                   |
| 001                                                                   | Electricity                                              |                                              |  | 140,000                          | 140,000                           | 174,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>             |                                              |  | <u><b>555,000</b></u>            | <u><b>555,000</b></u>             | <u><b>555,000</b></u>            |
| A03805                                                                | Travelling Allowance                                     |                                              |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Travelling Allowance                                     |                                              |  | 250,000                          | 250,000                           | 250,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle       |                                              |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator      |                                              |  | 300,000                          | 300,000                           | 300,000                          |
| A03808                                                                | Conveyance Charges                                       |                                              |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001                                                                   | Conveyance Charges                                       |                                              |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                     |                                              |  | <u><b>85,000</b></u>             | <u><b>85,000</b></u>              | <u><b>99,000</b></u>             |
| A03901                                                                | Stationery                                               |                                              |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>74,000</u>                    |

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|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                          |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                       |                       |                         |
| <b>SW4481</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Swat</b> |                    |           |                       |                       |                         |
| 001                                                                   | Stationery                                               |                    |           | 60,000                | 60,000                | 74,000                  |
| A03905                                                                | Newspapers Periodicals and Books                         |                    |           | 5,000                 | 5,000                 | 5,000                   |
| A03970                                                                | Others                                                   |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>           |
| 001                                                                   | Others                                                   |                    |           | 20,000                | 20,000                | 20,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |                    |           | <u><b>880,000</b></u> | <u><b>880,000</b></u> | <u><b>880,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                     |                    |           | <u><b>880,000</b></u> | <u><b>880,000</b></u> | <u><b>880,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                       |                    |           | 880,000               | 880,000               | 880,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>               |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                             |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire    |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp           |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                             |                    |           | <u><b>220,000</b></u> | <u><b>220,000</b></u> | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                          |                    |           | <u><b>120,000</b></u> | <u><b>120,000</b></u> | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                 |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                 |                    |           | 70,000                | 70,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                           |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                           |                    |           | 50,000                | 50,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>        |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                   |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                      |                    |           | 100,000               | 100,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u><b>205,000</b></u> | <u><b>205,000</b></u> | <u><b>254,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                   |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>124,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>SW4481</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Swat</b> |                    |           |                     |                      |                     |
| A13001                                                                | Transport                                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Transport                                                |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |                    |           | <u>55,000</u>       | <u>55,000</u>        | <u>68,000</u>       |
| A13101                                                                | Machinery and Equipment                                  |                    |           | <u>55,000</u>       | <u>55,000</u>        | <u>68,000</u>       |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 55,000              | 55,000               | 68,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                          |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13703                                                                | I.T. Equipment                                           |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Swat</b>              |                                                          |                    |           | <b>11,548,000</b>   | <b>11,548,000</b>    | <b>13,582,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                             |          |                    |           |                     |                      |                     |
| <b>SW4482</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Swat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                          |          |                    |           | <b>5,248,000</b>    | <b>5,248,000</b>     | <b>5,772,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                  |          | <b>9</b>           | <b>9</b>  | <b>2,016,000</b>    | <b>2,016,000</b>     | <b>2,217,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                      |          | <b>1</b>           | <b>1</b>  | <b>300,000</b>      | <b>300,000</b>       | <b>330,000</b>      |
| A01101                                                                | Total Basic Pay Of Officer                                                        |          | 1                  | 1         | 300,000             | 300,000              | 330,000             |
| A138                                                                  | Assistant Research Officer                                                        | (BPS-17) | 1                  | 1         | 300,000             |                      | 330,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                   |          | <b>8</b>           | <b>8</b>  | <b>1,716,000</b>    | <b>1,716,000</b>     | <b>1,887,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                                       |          | 8                  | 8         | 1,716,000           | 1,716,000            | 1,887,000           |
| J013                                                                  | Junior Clerk                                                                      | (BPS-11) | 1                  | 1         | 12,000              |                      | 13,000              |
| L001                                                                  | Laboratory Assistant                                                              | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| D112                                                                  | Driver                                                                            | (BPS-06) | 1                  | 1         | 360,000             |                      | 396,000             |
| L002                                                                  | Laboratory Attendant                                                              | (BPS-04) | 2                  | 2         | 420,000             |                      | 462,000             |
| C057                                                                  | Chowkidar                                                                         | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| N005                                                                  | Naib Qasid                                                                        | (BPS-03) | 1                  | 1         | 192,000             |                      | 211,000             |
| S162                                                                  | Sweeper                                                                           | (BPS-03) | 1                  | 1         | 192,000             |                      | 211,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                           |          |                    |           | <b>3,232,000</b>    | <b>3,232,000</b>     | <b>3,555,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                   |          |                    |           | <b>3,232,000</b>    | <b>3,232,000</b>     | <b>3,555,000</b>    |
| A01202                                                                | House Rent Allowance                                                              |          |                    |           | 299,000             | 299,000              | 329,000             |
| A01203                                                                | Conveyance Allowance                                                              |          |                    |           | 248,000             | 248,000              | 273,000             |
| A01207                                                                | Washing Allowance                                                                 |          |                    |           | 72,000              | 72,000               | 79,000              |
| A01208                                                                | Dress Allowance                                                                   |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0120D                                                                | Integrated Allowance                                                              |          |                    |           | 43,000              | 43,000               | 47,000              |
| A01217                                                                | Medical Allowance                                                                 |          |                    |           | 166,000             | 166,000              | 183,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                       |          |                    |           | 28,000              | 28,000               | 31,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                     |          |                    |           | 22,000              | 22,000               | 24,000              |
| A01233                                                                | Unattractive Area Allowance                                                       |          |                    |           | 120,000             | 120,000              | 132,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                   | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                                   |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                           |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                 |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                             |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                             |                                              |  |                                  |                                   |                                  |
| <b>SW4482</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Swat</b> |                                              |  |                                  |                                   |                                  |
| 001                                                                   | Unattractive Area Allowance                                                       |                                              |  | 120,000                          | 120,000                           | 132,000                          |
| A0124H                                                                | Special Allowance-2021                                                            |                                              |  | 84,000                           | 84,000                            | 92,000                           |
| A0124L                                                                | Weather Allowance                                                                 |                                              |  | 83,000                           | 83,000                            | 91,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                        |                                              |  | 218,000                          | 218,000                           | 240,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                       |                                              |  | 273,000                          | 273,000                           | 300,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                       |                                              |  | 957,000                          | 957,000                           | 1,053,000                        |
| A01264                                                                | Technical Allowance                                                               |                                              |  | 547,000                          | 547,000                           | 602,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                   |                                              |  | <b>315,000</b>                   | <b>315,000</b>                    | <b>325,000</b>                   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                       |                                              |  | <b>5,000</b>                     | <b>5,000</b>                      | <b>5,000</b>                     |
| A03201                                                                | Postage and Telegraph                                                             |                                              |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                            |                                              |  | <b>35,000</b>                    | <b>35,000</b>                     | <b>43,000</b>                    |
| A03303                                                                | Electricity                                                                       |                                              |  | 35,000                           | 35,000                            | 43,000                           |
| 001                                                                   | Electricity                                                                       |                                              |  | 35,000                           | 35,000                            | 43,000                           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                                       |                                              |  | <b>5,000</b>                     | <b>5,000</b>                      | <b>5,000</b>                     |
| A03603                                                                | Registration                                                                      |                                              |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                      |                                              |  | <b>240,000</b>                   | <b>240,000</b>                    | <b>240,000</b>                   |
| 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<br>H.coptors S.Cars M/Cycle                                |                                              |  | 130,000                          | 130,000                           | 130,000                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                               |                                              |  | 130,000                          | 130,000                           | 130,000                          |
| A03808                                                                | Conveyance Charges                                                                |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| 001                                                                   | Conveyance Charges                                                                |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                              |                                              |  | <b>30,000</b>                    | <b>30,000</b>                     | <b>32,000</b>                    |
| A03901                                                                | Stationery                                                                        |                                              |  | 10,000                           | 10,000                            | 12,000                           |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                                   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                           |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                                 |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                                             |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                                             |                    |           |                       |                       |                       |
| <b>SW4482</b>                                                         | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Swat</b> |                    |           |                       |                       |                       |
| 001                                                                   | Stationery                                                                        |                    |           | 10,000                | 10,000                | 12,000                |
| A03970                                                                | Others                                                                            |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>         |
| 001                                                                   | Others                                                                            |                    |           | 20,000                | 20,000                | 20,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                        |                    |           |                       |                       | <u><b>600,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                              |                    |           |                       |                       | <u><b>600,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                                |                    |           |                       |                       | 600,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                        |                    |           |                       |                       | <u><b>600,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                      |                    |           |                       |                       | <u><b>600,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                             |                    |           |                       |                       | <u>600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                    |                    |           |                       |                       | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                      |                    |           | <u><b>220,000</b></u> | <u><b>220,000</b></u> | <u><b>3,000</b></u>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                   |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>1,000</b></u>   |
| A09201                                                                | Hardware                                                                          |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>1,000</u>          |
| 001                                                                   | Hardware                                                                          |                    |           | 20,000                | 20,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                                               |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                                               |                    |           | 100,000               | 100,000               | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                 |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                                            |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                                               |                    |           | 100,000               | 100,000               | 1,000                 |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME             |                                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                   |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                                   |                                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                                         | <b>ECONOMIC AFFAIRS</b>                                                           |                    |           |                     |                      |                     |
| <b>045</b>                                                                        | <b>CONSTRUCTION AND TRANSPORT</b>                                                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                                       | <b>ADMINISTRATION</b>                                                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                                     | <b>ADMINISTRATION</b>                                                             |                    |           |                     |                      |                     |
| <b>SW4482</b>                                                                     | <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Swat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                                        | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                              |                    |           | <b>169,000</b>      | <b>169,000</b>       | <b>209,000</b>      |
| <b>A130</b>                                                                       | <b>TOTAL TRANSPORT</b>                                                            |                    |           | <b>54,000</b>       | <b>54,000</b>        | <b>67,000</b>       |
| A13001                                                                            | Transport                                                                         |                    |           | 54,000              | 54,000               | 67,000              |
| 001                                                                               | Transport                                                                         |                    |           | 54,000              | 54,000               | 67,000              |
| <b>A131</b>                                                                       | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                          |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>99,000</b>       |
| A13101                                                                            | Machinery and Equipment                                                           |                    |           | 80,000              | 80,000               | 99,000              |
| 001                                                                               | Machinery and Equipment                                                           |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A137</b>                                                                       | <b>TOTAL COMPUTER EQUIPMENT</b>                                                   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>43,000</b>       |
| A13703                                                                            | I.T. Equipment                                                                    |                    |           | 35,000              | 35,000               | 43,000              |
| <b>Roads Research &amp; Material Testing<br/>Laboratory, C&amp;W Circle, Swat</b> |                                                                                   |                    |           | <b>5,952,000</b>    | <b>5,952,000</b>     | <b>7,509,000</b>    |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                                |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |          |                    |                   |                           |                           |                           |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swat</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |                   | <b><u>158,993,000</u></b> | <b><u>158,993,000</u></b> | <b><u>174,773,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |          | <b><u>276</u></b>  | <b><u>276</u></b> | <b><u>86,990,000</u></b>  | <b><u>86,990,000</u></b>  | <b><u>95,687,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>7,067,000</u></b>   | <b><u>7,067,000</u></b>   | <b><u>7,773,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                                     |          | <u>8</u>           | <u>8</u>          | <u>7,052,000</u>          | <u>7,052,000</u>          | <u>7,756,000</u>          |
| E041                                                                  | Executive Engineer                                             | (BPS-18) | 1                  | 1                 | 1,044,000                 |                           | 1,148,000                 |
| D201                                                                  | Divisional Accounts Officer                                    | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                                         | (BPS-17) | 4                  | 4                 | 5,000,000                 |                           | 5,500,000                 |
| A057                                                                  | Assistant                                                      | (BPS-16) | 1                  | 1                 | 732,000                   |                           | 805,000                   |
| C011                                                                  | Care Taker                                                     | (BPS-16) | 1                  | 1                 | 264,000                   |                           | 290,000                   |
| A01105                                                                | Qualification Pay                                              |          |                    |                   | 15,000                    | 15,000                    | 17,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b><u>268</u></b>  | <b><u>268</u></b> | <b><u>79,923,000</u></b>  | <b><u>79,923,000</u></b>  | <b><u>87,914,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                    |          | <u>268</u>         | <u>268</u>        | <u>79,212,000</u>         | <u>79,212,000</u>         | <u>87,132,000</u>         |
| A006                                                                  | Accounts Clerk                                                 | (BPS-14) | 4                  | 4                 | 3,228,000                 |                           | 3,551,000                 |
| J024                                                                  | Junior Scale Stenographer                                      | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S035                                                                  | Senior Clerk                                                   | (BPS-14) | 6                  | 6                 | 1,908,000                 |                           | 2,099,000                 |
| D095                                                                  | Divisional Head Draftsman                                      | (BPS-13) | 1                  | 1                 | 312,000                   |                           | 343,000                   |
| Q003                                                                  | Quantity Surveyor                                              | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                                                   | (BPS-12) | 15                 | 15                | 5,904,000                 |                           | 6,494,000                 |
| D105                                                                  | Draftsman                                                      | (BPS-11) | 2                  | 2                 | 840,000                   |                           | 924,000                   |
| E017                                                                  | Electrical Supervisor                                          | (BPS-11) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| J013                                                                  | Junior Clerk                                                   | (BPS-11) | 10                 | 10                | 3,432,000                 |                           | 3,775,000                 |
| G035                                                                  | Generator/Heat-Ex-Operato                                      | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| L042                                                                  | Lineman                                                        | (BPS-07) | 12                 | 12                | 4,980,000                 |                           | 5,478,000                 |
| M025                                                                  | Machanic Grade-2                                               | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building</b> |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division Swat</b>                         |          |                    |           |                     |                      |                     |
| R047                                                                  | Road Inspector                               | (BPS-07) | 8                  | 8         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                                       | (BPS-07) | 2                  | 2         | 612,000             |                      | 673,000             |
| W001                                                                  | Waiter                                       | (BPS-07) | 5                  | 5         | 2,304,000           |                      | 2,534,000           |
| W031                                                                  | Work Taker                                   | (BPS-07) | 1                  | 1         | 768,000             |                      | 845,000             |
| B029                                                                  | Blacksmith                                   | (BPS-06) | 1                  | 1         | 468,000             |                      | 515,000             |
| B065                                                                  | Buldozer Driver                              | (BPS-06) | 2                  | 2         | 600,000             |                      | 660,000             |
| C012                                                                  | Carpenter                                    | (BPS-06) | 6                  | 6         | 1,788,000           |                      | 1,967,000           |
| C095                                                                  | Cook                                         | (BPS-06) | 3                  | 3         | 1,056,000           |                      | 1,162,000           |
| D112                                                                  | Driver                                       | (BPS-06) | 21                 | 21        | 4,200,000           |                      | 4,620,000           |
| D117                                                                  | Driver Road Roller                           | (BPS-06) | 2                  | 2         | 444,000             |                      | 488,000             |
| D141                                                                  | Dumper And Dust Loader                       | (BPS-06) | 4                  | 4         | 1,572,000           |                      | 1,729,000           |
| D193                                                                  | Dumper Truck Driver                          | (BPS-06) | 1                  | 1         | 408,000             |                      | 449,000             |
| F065                                                                  | Front End Loader Operator                    | (BPS-06) | 1                  | 1         | 456,000             |                      | 502,000             |
| P036                                                                  | Pipe Fitter                                  | (BPS-06) | 6                  | 6         | 2,064,000           |                      | 2,270,000           |
| P037                                                                  | Pipe Mistri                                  | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P040                                                                  | Plant Operator                               | (BPS-06) | 1                  | 1         | 516,000             |                      | 568,000             |
| P119                                                                  | Paver Assistant                              | (BPS-06) | 1                  | 1         | 384,000             |                      | 422,000             |
| T049                                                                  | Tubewell Operator                            | (BPS-06) | 11                 | 11        | 3,288,000           |                      | 3,617,000           |
| W025                                                                  | Work Mistri                                  | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| W045                                                                  | Waiter-Cum-Cook                              | (BPS-06) | 3                  | 3         | 12,000              |                      | 13,000              |
| C065                                                                  | Cleaner                                      | (BPS-04) | 23                 | 23        | 7,680,000           |                      | 8,448,000           |
| D005                                                                  | Dafadar                                      | (BPS-04) | 1                  | 1         | 300,000             |                      | 330,000             |
| D006                                                                  | Daftari                                      | (BPS-04) | 1                  | 1         | 480,000             |                      | 528,000             |
| D194                                                                  | Dumper Truck Cleaner                         | (BPS-04) | 4                  | 4         | 12,000              |                      | 13,000              |
| F066                                                                  | Front End Loader Cleaner                     | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |
| M021                                                                  | Mate                                         | (BPS-04) | 11                 | 11        | 5,556,000           |                      | 6,112,000           |
| P019                                                                  | Paver Operator                               | (BPS-04) | 1                  | 1         | 348,000             |                      | 383,000             |
| B010                                                                  | Barkandaz                                    | (BPS-03) | 3                  | 3         | 876,000             |                      | 964,000             |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                              |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                          |                          |                          |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building</b> |          |                    |           |                          |                          |                          |
|                                                                       | <b>Division Swat</b>                         |          |                    |           |                          |                          |                          |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 15                 | 15        | 4,392,000                |                          | 4,831,000                |
| C099                                                                  | Cooli                                        | (BPS-03) | 52                 | 52        | 12,000,000               |                          | 13,200,000               |
| F013                                                                  | Ferro Printer                                | (BPS-03) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| H053                                                                  | Helper                                       | (BPS-03) | 1                  | 1         | 396,000                  |                          | 436,000                  |
| M010                                                                  | Mali                                         | (BPS-03) | 7                  | 7         | 2,052,000                |                          | 2,257,000                |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 8                  | 8         | 2,340,000                |                          | 2,574,000                |
| S162                                                                  | Sweeper                                      | (BPS-03) | 3                  | 3         | 876,000                  |                          | 964,000                  |
| A01152                                                                | Personal pay                                 |          |                    |           | 711,000                  | 711,000                  | 782,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b><u>72,003,000</u></b> | <b><u>72,003,000</u></b> | <b><u>79,086,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b><u>71,933,000</u></b> | <b><u>71,933,000</u></b> | <b><u>79,011,000</u></b> |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 5,912,000                | 5,912,000                | 6,503,000                |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 5,047,000                | 5,047,000                | 5,552,000                |
| A01206                                                                | Local Compensatory Allowance                 |          |                    |           | 4,000                    | 4,000                    |                          |
| A01207                                                                | Washing Allowance                            |          |                    |           | 1,508,000                | 1,508,000                | 1,659,000                |
| A01208                                                                | Dress Allowance                              |          |                    |           | 1,508,000                | 1,508,000                | 1,659,000                |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 904,000                  | 904,000                  | 994,000                  |
| A01210                                                                | Risk Allowance                               |          |                    |           | <u>27,000</u>            | <u>27,000</u>            |                          |
| 001                                                                   | Risk Allowance                               |          |                    |           | 27,000                   | 27,000                   |                          |
| A01217                                                                | Medical Allowance                            |          |                    |           | 3,734,000                | 3,734,000                | 4,107,000                |
| A0121Q                                                                | Audit and Accounts Allowance                 |          |                    |           | 223,000                  | 223,000                  | 245,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                  |          |                    |           | 818,000                  | 818,000                  | 900,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                |          |                    |           | 551,000                  | 551,000                  | 606,000                  |
| A01233                                                                | Unattractive Area Allowance                  |          |                    |           | <u>2,585,000</u>         | <u>2,585,000</u>         | <u>2,844,000</u>         |
| 001                                                                   | Unattractive Area Allowance                  |          |                    |           | 2,585,000                | 2,585,000                | 2,844,000                |
| A01236                                                                | Deputation Allowance                         |          |                    |           | 50,000                   | 50,000                   | 55,000                   |
| A01239                                                                | Special allowance                            |          |                    |           | <u>7,000</u>             | <u>7,000</u>             |                          |
| 001                                                                   | Special Allowance                            |          |                    |           | 7,000                    | 7,000                    |                          |
| A01243                                                                | Special travelling allowance                 |          |                    |           | 67,000                   | 67,000                   |                          |
| A0124C                                                                | Disparity Reduction Allowance                |          |                    |           | 195,000                  | 195,000                  | 215,000                  |
| A0124H                                                                | Special Allowance-2021                       |          |                    |           | 3,222,000                | 3,222,000                | 3,544,000                |
| A0124L                                                                | Weather Allowance                            |          |                    |           | 1,950,000                | 1,950,000                | 2,145,000                |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swat</b> |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 7,161,000           | 7,161,000            | 7,877,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |                    |           | 7,600,000           | 7,600,000            | 8,360,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |                    |           | 26,302,000          | 26,302,000           | 28,932,000          |
| A01264                                                                | Technical Allowance                                            |                    |           | 2,558,000           | 2,558,000            | 2,814,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>75,000</b>       |
| A01274                                                                | Medical Charges                                                |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Medical Charges                                                |                    |           | 20,000              | 20,000               | 20,000              |
| A01278                                                                | Leave Salary                                                   |                    |           | 50,000              | 50,000               | 55,000              |
| 001                                                                   | Leave Salary                                                   |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>6,025,000</b>    | <b>6,025,000</b>     | <b>6,261,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <b>195,000</b>      | <b>195,000</b>       | <b>238,000</b>      |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 15,000              | 15,000               | 15,000              |
| A03202                                                                | Telephone and Trunk Call                                       |                    |           | 180,000             | 180,000              | 223,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <b>3,000,000</b>    | <b>3,000,000</b>     | <b>3,720,000</b>    |
| A03303                                                                | Electricity                                                    |                    |           | 3,000,000           | 3,000,000            | 3,720,000           |
| 001                                                                   | Electricity                                                    |                    |           | 3,000,000           | 3,000,000            | 3,720,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                   |                    |           | <b>520,000</b>      | <b>520,000</b>       | <b>645,000</b>      |
| A03402                                                                | Rent for Office Building                                       |                    |           | 520,000             | 520,000              | 645,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <b>1,930,000</b>    | <b>1,930,000</b>     | <b>1,230,000</b>    |
| A03805                                                                | Travelling Allowance                                           |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | Travelling Allowance                                           |                    |           | 600,000             | 600,000              | 600,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | 1,300,000           | 1,300,000            | 600,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 1,300,000           | 1,300,000            | 600,000             |
| A03808                                                                | Conveyance Charges                                             |                    |           | 30,000              | 30,000               | 30,000              |

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|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                         |                         |                         |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swat</b> |                    |           |                         |                         |                         |
| 001                                                                   | Conveyance Charges                                             |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <b><u>380,000</u></b>   | <b><u>380,000</u></b>   | <b><u>428,000</u></b>   |
| A03901                                                                | Stationery                                                     |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Stationery                                                     |                    |           | 200,000                 | 200,000                 | 248,000                 |
| A03907                                                                | Advertising & Publicity                                        |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Advertising and Publicity                                      |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03917                                                                | Law Charges                                                    |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03970                                                                | Others                                                         |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>80,000</u>           |
| 001                                                                   | Others                                                         |                    |           | 80,000                  | 80,000                  | 80,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <b><u>1,852,000</u></b> | <b><u>1,852,000</u></b> | <b><u>1,852,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <b><u>1,852,000</u></b> | <b><u>1,852,000</u></b> | <b><u>1,852,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 1,852,000               | 1,852,000               | 1,852,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                     |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                   |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                 |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                   |                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>3,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>1,000</u></b>     |
| A09201                                                                | Hardware                                                       |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                                       |                    |           | 200,000                 | 200,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>             |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                            |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                            |                    |           | 150,000                 | 150,000                 | 1,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>SW7018</b>                                                         | <b>Executive Engineer C &amp; W Building<br/>Division Swat</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                         |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                            |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <u>290,000</u>      | <u>290,000</u>       | <u>360,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13001                                                                | Transport                                                      |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Transport                                                      |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13101                                                                | Machinery and Equipment                                        |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                                          |                    |           | 40,000              | 40,000               | 50,000              |
| <b>Executive Engineer C &amp; W Building<br/>Division Swat</b>        |                                                                |                    |           | <b>167,660,000</b>  | <b>167,660,000</b>   | <b>184,449,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|---------------------------------------------------------------|----------|--------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                               |          | 2023-2024          | 2024-2025        |                                  |                                   |                                  |
|                                                                       |                                                               |          |                    |                  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |          |                    |                  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |          |                    |                  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |          |                    |                  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |          |                    |                  |                                  |                                   |                                  |
| <b>SW7019</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b> |          |                    |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                      |          |                    |                  | <b><u>44,311,000</u></b>         | <b><u>44,311,000</u></b>          | <b><u>48,687,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                              |          | <b><u>53</u></b>   | <b><u>53</u></b> | <b><u>24,891,000</u></b>         | <b><u>24,891,000</u></b>          | <b><u>27,378,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                  |          | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>9,279,000</u></b>          | <b><u>9,279,000</u></b>           | <b><u>10,206,000</u></b>         |
| A01101                                                                | Total Basic Pay Of Officer                                    |          | <u>9</u>           | <u>9</u>         | <u>9,264,000</u>                 | <u>9,264,000</u>                  | <u>10,189,000</u>                |
| E041                                                                  | Executive Engineer                                            | (BPS-18) | 1                  | 1                | 1,320,000                        |                                   | 1,452,000                        |
| D201                                                                  | Divisional Accounts Officer                                   | (BPS-17) | 1                  | 1                | 804,000                          |                                   | 884,000                          |
| S135                                                                  | Sub Divisional Officer                                        | (BPS-17) | 4                  | 4                | 4,032,000                        |                                   | 4,435,000                        |
| A057                                                                  | Assistant                                                     | (BPS-16) | 1                  | 1                | 804,000                          |                                   | 884,000                          |
| C082                                                                  | Computer Operator                                             | (BPS-16) | 2                  | 2                | 2,304,000                        |                                   | 2,534,000                        |
| A01105                                                                | Qualification Pay                                             |          |                    |                  | 15,000                           | 15,000                            | 17,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                               |          | <b><u>44</u></b>   | <b><u>44</u></b> | <b><u>15,612,000</u></b>         | <b><u>15,612,000</u></b>          | <b><u>17,172,000</u></b>         |
| A01151                                                                | Total Basic Pay Other Staff                                   |          | <u>44</u>          | <u>44</u>        | <u>15,612,000</u>                | <u>15,612,000</u>                 | <u>17,172,000</u>                |
| A006                                                                  | Accounts Clerk                                                | (BPS-14) | 3                  | 3                | 1,044,000                        |                                   | 1,148,000                        |
| D095                                                                  | Divisional Head Draftsman                                     | (BPS-14) | 1                  | 1                | 588,000                          |                                   | 647,000                          |
| S035                                                                  | Senior Clerk                                                  | (BPS-14) | 4                  | 4                | 1,860,000                        |                                   | 2,046,000                        |
| Q003                                                                  | Quantity Surveyor                                             | (BPS-12) | 1                  | 1                | 252,000                          |                                   | 277,000                          |
| S136                                                                  | Sub Engineer                                                  | (BPS-12) | 10                 | 10               | 4,104,000                        |                                   | 4,514,000                        |
| D105                                                                  | Draftsman                                                     | (BPS-11) | 1                  | 1                | 432,000                          |                                   | 475,000                          |
| J013                                                                  | Junior Clerk                                                  | (BPS-11) | 5                  | 5                | 2,220,000                        |                                   | 2,442,000                        |
| T029                                                                  | Tracer                                                        | (BPS-07) | 1                  | 1                | 300,000                          |                                   | 330,000                          |
| D112                                                                  | Driver                                                        | (BPS-06) | 4                  | 4                | 1,344,000                        |                                   | 1,478,000                        |
| C057                                                                  | Chowkidar                                                     | (BPS-03) | 4                  | 4                | 948,000                          |                                   | 1,043,000                        |
| N005                                                                  | Naib Qasid                                                    | (BPS-03) | 8                  | 8                | 2,040,000                        |                                   | 2,244,000                        |
| S162                                                                  | Sweeper                                                       | (BPS-03) | 2                  | 2                | 480,000                          |                                   | 528,000                          |



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|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>SW7019</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b> |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                       |                    |           | <b>19,420,000</b>   | <b>19,420,000</b>    | <b>21,309,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <b>19,354,000</b>   | <b>19,354,000</b>    | <b>21,289,000</b>   |
| A01202                                                                | House Rent Allowance                                          |                    |           | 1,768,000           | 1,768,000            | 1,945,000           |
| A01203                                                                | Conveyance Allowance                                          |                    |           | 1,428,000           | 1,428,000            | 1,571,000           |
| A01207                                                                | Washing Allowance                                             |                    |           | 180,000             | 180,000              | 198,000             |
| A01208                                                                | Dress Allowance                                               |                    |           | 180,000             | 180,000              | 198,000             |
| A0120D                                                                | Integrated Allowance                                          |                    |           | 108,000             | 108,000              | 119,000             |
| A01217                                                                | Medical Allowance                                             |                    |           | 864,000             | 864,000              | 950,000             |
| A0121Q                                                                | Audit and Accounts Allowance                                  |                    |           | 232,000             | 232,000              | 255,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                   |                    |           | 191,000             | 191,000              | 210,000             |
| A01226                                                                | Computer Allowance                                            |                    |           | 36,000              | 36,000               | 40,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                 |                    |           | 143,000             | 143,000              | 157,000             |
| A01233                                                                | Unattractive Area Allowance                                   |                    |           | 642,000             | 642,000              | 706,000             |
| 001                                                                   | Unattractive Area Allowance                                   |                    |           | 642,000             | 642,000              | 706,000             |
| A0124H                                                                | Special Allowance-2021                                        |                    |           | 1,395,000           | 1,395,000            | 1,535,000           |
| A0124L                                                                | Weather Allowance                                             |                    |           | 442,000             | 442,000              | 486,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                    |                    |           | 1,723,000           | 1,723,000            | 1,895,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                   |                    |           | 1,903,000           | 1,903,000            | 2,093,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                   |                    |           | 6,654,000           | 6,654,000            | 7,319,000           |
| A01264                                                                | Technical Allowance                                           |                    |           | 1,465,000           | 1,465,000            | 1,612,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                   |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>20,000</b>       |
| A01274                                                                | Medical Charges                                               |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Medical Charges                                               |                    |           | 20,000              | 20,000               | 20,000              |
| A01289                                                                | Teaching Allowance                                            |                    |           | 46,000              | 46,000               |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <b>6,237,000</b>    | <b>6,237,000</b>     | <b>6,257,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                   |                    |           | <b>122,000</b>      | <b>122,000</b>       | <b>144,000</b>      |
| A03201                                                                | Postage and Telegraph                                         |                    |           | 30,000              | 30,000               | 30,000              |
| A03202                                                                | Telephone and Trunk Call                                      |                    |           | 92,000              | 92,000               | 114,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                               |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                         |                         |                         |
| <b>SW7019</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b> |                    |           |                         |                         |                         |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                        |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,240,000</u></b> |
| A03303                                                                | Electricity                                                   |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>1,240,000</u>        |
| 001                                                                   | Electricity                                                   |                    |           | 1,000,000               | 1,000,000               | 1,240,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                  |                    |           | <b><u>2,520,000</u></b> | <b><u>2,520,000</u></b> | <b><u>3,125,000</u></b> |
| A03402                                                                | Rent for Office Building                                      |                    |           | 2,520,000               | 2,520,000               | 3,125,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                  |                    |           | <b><u>2,140,000</u></b> | <b><u>2,140,000</u></b> | <b><u>1,240,000</u></b> |
| A03805                                                                | Travelling Allowance                                          |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Travelling Allowance                                          |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03807                                                                | P.O.L Charges A.planes                                        |                    |           | <u>1,500,000</u>        | <u>1,500,000</u>        | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                      |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator           |                    |           | 1,500,000               | 1,500,000               | 600,000                 |
| A03808                                                                | Conveyance Charges                                            |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Conveyance Charges                                            |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                          |                    |           | <b><u>455,000</u></b>   | <b><u>455,000</u></b>   | <b><u>508,000</u></b>   |
| A03901                                                                | Stationery                                                    |                    |           | <u>220,000</u>          | <u>220,000</u>          | <u>273,000</u>          |
| 001                                                                   | Stationery                                                    |                    |           | 220,000                 | 220,000                 | 273,000                 |
| A03902                                                                | Printing and Publication                                      |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Printing and publication                                      |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03907                                                                | Advertising & Publicity                                       |                    |           | <u>15,000</u>           | <u>15,000</u>           | <u>15,000</u>           |
| 001                                                                   | Advertising and Publicity                                     |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03917                                                                | Law Charges                                                   |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03970                                                                | Others                                                        |                    |           | <u>120,000</u>          | <u>120,000</u>          | <u>120,000</u>          |
| 001                                                                   | Others                                                        |                    |           | 120,000                 | 120,000                 | 120,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                    |                    |           |                         |                         | <b><u>600,000</u></b>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                          |                    |           |                         |                         | <b><u>600,000</u></b>   |
| A04114                                                                | Superannuation Encashment of L.P.R                            |                    |           |                         |                         | 600,000                 |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                               |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                       |                       |                         |
| <b>SW7019</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b> |                    |           |                       |                       |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                    |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                  |                    |           |                       |                       | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire         |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                  |                    |           | <b><u>700,000</u></b> | <b><u>700,000</u></b> | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                               |                    |           | <b><u>350,000</u></b> | <b><u>350,000</u></b> | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                                      |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>1,000</u>            |
| 001                                                                   | Hardware                                                      |                    |           | 200,000               | 200,000               | 1,000                   |
| A09203                                                                | I.T. Equipment                                                |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                |                    |           | 150,000               | 150,000               | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>            |                    |           | <b><u>30,000</u></b>  | <b><u>30,000</u></b>  | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                           |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                           |                    |           | 30,000                | 30,000                | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>             |                    |           | <b><u>320,000</u></b> | <b><u>320,000</u></b> | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                        |                    |           | <u>320,000</u>        | <u>320,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                           |                    |           | 320,000               | 320,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                          |                    |           | <b><u>713,000</u></b> | <b><u>713,000</u></b> | <b><u>885,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                        |                    |           | <b><u>573,000</u></b> | <b><u>573,000</u></b> | <b><u>711,000</u></b>   |
| A13001                                                                | Transport                                                     |                    |           | <u>573,000</u>        | <u>573,000</u>        | <u>711,000</u>          |
| 001                                                                   | Transport                                                     |                    |           | 573,000               | 573,000               | 711,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                             |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                         |                    |           |                     |                      |                     |
| <b>SW7019</b>                                                         | <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                       |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                       |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                        |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                                         |                    |           | 40,000              | 40,000               | 50,000              |
| <b>Executive Engineer C &amp; W Highway<br/>Division Swat</b>         |                                                               |                    |           | <b>51,961,000</b>   | <b>51,961,000</b>    | <b>57,633,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>TG7005</b>                                                         | <b>Executive Engineer C &amp; W Tor Ghar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |           | <b>27,181,000</b>   | <b>27,181,000</b>    | <b>29,900,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b>49</b>          | <b>49</b> | <b>14,376,000</b>   | <b>14,376,000</b>    | <b>15,813,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b>9</b>           | <b>9</b>  | <b>6,912,000</b>    | <b>6,912,000</b>     | <b>7,603,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                   |          | 9                  | 9         | 6,912,000           | 6,912,000            | 7,603,000           |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1         | 1,740,000           |                      | 1,914,000           |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1         | 1,080,000           |                      | 1,188,000           |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 3                  | 3         | 2,220,000           |                      | 2,442,000           |
| A057                                                                  | Assistant                                    | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                            | (BPS-16) | 3                  | 3         | 1,860,000           |                      | 2,046,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b>40</b>          | <b>40</b> | <b>7,464,000</b>    | <b>7,464,000</b>     | <b>8,210,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                  |          | 40                 | 40        | 7,464,000           | 7,464,000            | 8,210,000           |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 1                  | 1         | 300,000             |                      | 330,000             |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 2                  | 2         | 696,000             |                      | 766,000             |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| Q003                                                                  | Quantity Surveyor                            | (BPS-12) | 1                  | 1         | 252,000             |                      | 277,000             |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 8                  | 8         | 2,292,000           |                      | 2,521,000           |
| D105                                                                  | Draftsman                                    | (BPS-11) | 1                  | 1         | 324,000             |                      | 356,000             |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 3                  | 3         | 660,000             |                      | 726,000             |
| C012                                                                  | Carpenter                                    | (BPS-07) | 1                  | 1         | 156,000             |                      | 172,000             |
| R047                                                                  | Road Inspector                               | (BPS-07) | 3                  | 3         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                       | (BPS-06) | 4                  | 4         | 840,000             |                      | 924,000             |
| M018                                                                  | Masson                                       | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P047                                                                  | Plumber                                      | (BPS-06) | 1                  | 1         | 144,000             |                      | 158,000             |
| T029                                                                  | Tracer                                       | (BPS-05) | 1                  | 1         | 12,000              |                      | 13,000              |
| E022                                                                  | Electrician Grade-3                          | (BPS-04) | 1                  | 1         | 12,000              |                      | 13,000              |

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|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |           |                     |                      |                     |
| <b>TG7005</b>                                                         | <b>Executive Engineer C &amp; W Tor Ghar</b> |          |                    |           |                     |                      |                     |
| V004                                                                  | Valveman                                     | (BPS-04) | 1                  | 1         | 132,000             |                      | 145,000             |
| B010                                                                  | Barkandaz                                    | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                    | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| N005                                                                  | Naib Qasid                                   | (BPS-03) | 5                  | 5         | 756,000             |                      | 832,000             |
| S162                                                                  | Sweeper                                      | (BPS-03) | 2                  | 2         | 288,000             |                      | 317,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                      |          |                    |           | <b>12,805,000</b>   | <b>12,805,000</b>    | <b>14,087,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>              |          |                    |           | <b>12,805,000</b>   | <b>12,805,000</b>    | <b>14,087,000</b>   |
| A01202                                                                | House Rent Allowance                         |          |                    |           | 1,015,000           | 1,015,000            | 1,117,000           |
| A01203                                                                | Conveyance Allowance                         |          |                    |           | 953,000             | 953,000              | 1,048,000           |
| A01207                                                                | Washing Allowance                            |          |                    |           | 195,000             | 195,000              | 215,000             |
| A01208                                                                | Dress Allowance                              |          |                    |           | 195,000             | 195,000              | 215,000             |
| A0120D                                                                | Integrated Allowance                         |          |                    |           | 117,000             | 117,000              | 129,000             |
| A01217                                                                | Medical Allowance                            |          |                    |           | 680,000             | 680,000              | 748,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                  |          |                    |           | 102,000             | 102,000              | 112,000             |
| A01226                                                                | Computer Allowance                           |          |                    |           | 20,000              | 20,000               | 22,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                |          |                    |           | 70,000              | 70,000               | 77,000              |
| A01233                                                                | Unattractive Area Allowance                  |          |                    |           | 530,000             | 530,000              | 583,000             |
| 001                                                                   | Unattractive Area Allowance                  |          |                    |           | 530,000             | 530,000              | 583,000             |
| A0124H                                                                | Special Allowance-2021                       |          |                    |           | 801,000             | 801,000              | 881,000             |
| A0124L                                                                | Weather Allowance                            |          |                    |           | 359,000             | 359,000              | 395,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%   |          |                    |           | 1,107,000           | 1,107,000            | 1,218,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                  |          |                    |           | 1,255,000           | 1,255,000            | 1,381,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                  |          |                    |           | 4,294,000           | 4,294,000            | 4,723,000           |
| A01264                                                                | Technical Allowance                          |          |                    |           | 1,112,000           | 1,112,000            | 1,223,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |          |                    |           | <b>2,996,000</b>    | <b>2,996,000</b>     | <b>1,686,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |          |                    |           | <b>56,000</b>       | <b>56,000</b>        | <b>67,000</b>       |
| A03201                                                                | Postage and Telegraph                        |          |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                     |          |                    |           | 46,000              | 46,000               | 57,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                     |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                                           |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                                           |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                                           |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                                           |  |                                  |                                   |                                  |
| <b>TG7005</b>                                                         | <b>Executive Engineer C &amp; W Tor Ghar</b>        |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                                           |  | <b>80,000</b>                    | <b>80,000</b>                     | <b>99,000</b>                    |
| A03305                                                                | POL fore Generator                                  |                                           |  | 80,000                           | 80,000                            | 99,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                                           |  | <b>2,300,000</b>                 | <b>2,300,000</b>                  | <b>900,000</b>                   |
| A03805                                                                | Travelling Allowance                                |                                           |  | 800,000                          | 800,000                           | 200,000                          |
| 001                                                                   | Travelling Allowance                                |                                           |  | 800,000                          | 800,000                           | 200,000                          |
| A03807                                                                | P.O.L Charges A.planes                              |                                           |  | 1,500,000                        | 1,500,000                         | 700,000                          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                                           |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                                           |  | 1,500,000                        | 1,500,000                         | 700,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                                           |  | <b>560,000</b>                   | <b>560,000</b>                    | <b>620,000</b>                   |
| A03901                                                                | Stationery                                          |                                           |  | 250,000                          | 250,000                           | 310,000                          |
| 001                                                                   | Stationery                                          |                                           |  | 250,000                          | 250,000                           | 310,000                          |
| A03902                                                                | Printing and Publication                            |                                           |  | 60,000                           | 60,000                            | 60,000                           |
| 001                                                                   | Printing and publication                            |                                           |  | 60,000                           | 60,000                            | 60,000                           |
| A03907                                                                | Advertising & Publicity                             |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| 001                                                                   | Advertising and Publicity                           |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| A03970                                                                | Others                                              |                                           |  | 150,000                          | 150,000                           | 150,000                          |
| 001                                                                   | Others                                              |                                           |  | 150,000                          | 150,000                           | 150,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                                           |  | <b>1,200,000</b>                 | <b>1,200,000</b>                  | <b>1,200,000</b>                 |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                                           |  | <b>1,200,000</b>                 | <b>1,200,000</b>                  | <b>1,200,000</b>                 |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                                           |  | 1,200,000                        | 1,200,000                         | 1,200,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                                           |  | <b>1,200,000</b>                 | <b>1,200,000</b>                  | <b>1,200,000</b>                 |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                                           |  | <b>1,200,000</b>                 | <b>1,200,000</b>                  | <b>1,200,000</b>                 |
| A05216                                                                | Fin. Assis. to the families of                      |                                           |  | 1,200,000                        | 1,200,000                         | 1,200,000                        |
|                                                                       | G. Serv. who expire                                 |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                                           |  | 1,200,000                        | 1,200,000                         | 1,200,000                        |

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|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>              |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>TG7005</b>                                                         | <b>Executive Engineer C &amp; W Tor Ghar</b>   |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                   |                    |           | <b>620,000</b>      | <b>620,000</b>       | <b>5,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                |                    |           | <b>270,000</b>      | <b>270,000</b>       | <b>2,000</b>        |
| A09201                                                                | Hardware                                       |                    |           | 120,000             | 120,000              | 1,000               |
| 001                                                                   | Hardware                                       |                    |           | 120,000             | 120,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                 |                    |           | 150,000             | 150,000              | 1,000               |
| 003                                                                   | I.T. Equipment                                 |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b> |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>2,000</b>        |
| A09601                                                                | Plant and Machinery                            |                    |           | 200,000             | 200,000              | 2,000               |
| 001                                                                   | Plant and Machinery                            |                    |           | 200,000             | 200,000              | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>  |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                         |                    |           | 150,000             | 150,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                            |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>           |                    |           | <b>720,000</b>      | <b>720,000</b>       | <b>893,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                         |                    |           | <b>550,000</b>      | <b>550,000</b>       | <b>682,000</b>      |
| A13001                                                                | Transport                                      |                    |           | 550,000             | 550,000              | 682,000             |
| 001                                                                   | Transport                                      |                    |           | 550,000             | 550,000              | 682,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>           |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13101                                                                | Machinery and Equipment                        |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Machinery and Equipment                        |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>             |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>87,000</b>       |
| A13201                                                                | Furniture and Fixture                          |                    |           | 70,000              | 70,000               | 87,000              |



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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                              |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                      |                      |                      |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                      |                      |                      |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                      |                      |                      |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                      |                      |                      |
| <b>TG7005</b>                                                         | <b>Executive Engineer C &amp; W Tor Ghar</b> |                    |           |                      |                      |                      |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>              |                    |           | <u><b>50,000</b></u> | <u><b>50,000</b></u> | <u><b>62,000</b></u> |
| A13703                                                                | I.T. Equipment                               |                    |           | 50,000               | 50,000               | 62,000               |
| <b>Executive Engineer C &amp; W Tor Ghar</b>                          |                                              |                    |           | <b>33,917,000</b>    | <b>33,917,000</b>    | <b>34,884,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                          |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |          |                    |                   |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |          |                    |                   |                           |                           |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                    |          |                    |                   |                           |                           |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |                   |                           |                           |                           |
| <b>TK7013</b>                                                         | <b>Executive Engineer C &amp; W Tank</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |                   | <b><u>119,244,000</u></b> | <b><u>119,244,000</u></b> | <b><u>131,097,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b><u>209</u></b>  | <b><u>209</u></b> | <b><u>59,323,000</u></b>  | <b><u>59,323,000</u></b>  | <b><u>65,250,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>2,516,000</u></b>   | <b><u>2,516,000</u></b>   | <b><u>2,767,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer               |          | <u>2</u>           | <u>2</u>          | <u>2,516,000</u>          | <u>2,516,000</u>          | <u>2,767,000</u>          |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1                 | 504,000                   |                           | 554,000                   |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 4                  | 4                 | 1,000,000                 |                           | 1,100,000                 |
| A057                                                                  | Assistant                                | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>202</u></b>  | <b><u>202</u></b> | <b><u>56,807,000</u></b>  | <b><u>56,807,000</u></b>  | <b><u>62,483,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff              |          | <u>202</u>         | <u>202</u>        | <u>56,676,000</u>         | <u>56,676,000</u>         | <u>62,339,000</u>         |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 3                  | 3                 | 1,416,000                 |                           | 1,558,000                 |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 4                  | 4                 | 2,604,000                 |                           | 2,864,000                 |
| S115                                                                  | Stenographer                             | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1                 | 648,000                   |                           | 713,000                   |
| Q003                                                                  | Quantity Surveyor                        | (BPS-12) | 1                  | 1                 | 252,000                   |                           | 277,000                   |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 11                 | 11                | 6,060,000                 |                           | 6,666,000                 |
| D105                                                                  | Draftsman                                | (BPS-11) | 1                  | 1                 | 516,000                   |                           | 568,000                   |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 7                  | 7                 | 3,588,000                 |                           | 3,947,000                 |
| S671                                                                  | Subedar Badraga                          | (BPS-08) | 1                  | 1                 | 444,000                   |                           | 488,000                   |
| E020                                                                  | Electrician Grade 1                      | (BPS-07) | 1                  | 1                 | 408,000                   |                           | 449,000                   |
| H005                                                                  | Havaldar Badraga                         | (BPS-07) | 2                  | 2                 | 444,000                   |                           | 488,000                   |
| J002                                                                  | Jamadar Badraga                          | (BPS-07) | 1                  | 1                 | 228,000                   |                           | 251,000                   |
| P036                                                                  | Pipe Fitter                              | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| R047                                                                  | Road Inspector                           | (BPS-07) | 6                  | 6                 | 1,572,000                 |                           | 1,729,000                 |
| W025                                                                  | Work Mistri                              | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                    |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |           |                     |                      |                     |
| <b>TK7013</b>                                                         | <b>Executive Engineer C &amp; W Tank</b> |          |                    |           |                     |                      |                     |
| W026                                                                  | Work Munshi                              | (BPS-07) | 1                  | 1         | 408,000             |                      | 449,000             |
| C077                                                                  | Complaint Receiver                       | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                   | (BPS-06) | 5                  | 5         | 1,908,000           |                      | 2,099,000           |
| E022                                                                  | Electrician Grade-3                      | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| M149                                                                  | Mechanic Grade-Ii                        | (BPS-06) | 1                  | 1         | 360,000             |                      | 396,000             |
| N051                                                                  | Naib Badraga                             | (BPS-06) | 1                  | 1         | 372,000             |                      | 409,000             |
| N052                                                                  | Naib Subedar Badraga                     | (BPS-06) | 1                  | 1         | 372,000             |                      | 409,000             |
| P103                                                                  | Pump Driver                              | (BPS-06) | 2                  | 2         | 768,000             |                      | 845,000             |
| S671                                                                  | Subedar Badraga                          | (BPS-06) | 1                  | 1         | 372,000             |                      | 409,000             |
| T029                                                                  | Tracer                                   | (BPS-06) | 1                  | 1         | 348,000             |                      | 383,000             |
| F060                                                                  | Foot Badraga                             | (BPS-05) | 15                 | 15        | 2,640,000           |                      | 2,904,000           |
| G026                                                                  | Greaser                                  | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| H005                                                                  | Havaladar Badraga                        | (BPS-05) | 4                  | 4         | 732,000             |                      | 805,000             |
| M021                                                                  | Mate                                     | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| N051                                                                  | Naib Badraga                             | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| C099                                                                  | Cooli                                    | (BPS-04) | 11                 | 11        | 1,464,000           |                      | 1,610,000           |
| F060                                                                  | Foot Badraga                             | (BPS-04) | 6                  | 6         | 1,176,000           |                      | 1,294,000           |
| M021                                                                  | Mate                                     | (BPS-04) | 4                  | 4         | 732,000             |                      | 805,000             |
| B005                                                                  | Badraga                                  | (BPS-03) | 2                  | 2         | 612,000             |                      | 673,000             |
| C057                                                                  | Chowkidar                                | (BPS-03) | 2                  | 2         | 612,000             |                      | 673,000             |
| C099                                                                  | Cooli                                    | (BPS-03) | 69                 | 69        | 15,360,000          |                      | 16,896,000          |
| C161                                                                  | Chowkidar Badraga                        | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| F027                                                                  | Fitter Cooli                             | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| M021                                                                  | Mate                                     | (BPS-03) | 14                 | 14        | 4,584,000           |                      | 5,042,000           |
| N005                                                                  | Naib Qasid                               | (BPS-03) | 5                  | 5         | 1,524,000           |                      | 1,676,000           |
| O029                                                                  | Oil Man                                  | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| O054                                                                  | Operator-cum- Chowkidar                  | (BPS-03) | 3                  | 3         | 924,000             |                      | 1,016,000           |
| S085                                                                  | Skilled Cooli                            | (BPS-03) | 1                  | 1         | 324,000             |                      | 356,000             |

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|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>TK7013</b>                                                         | <b>Executive Engineer C &amp; W Tank</b>    |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                     | (BPS-03) | 2                  | 2         | 612,000             |                      | 673,000             |
| W021                                                                  | Wireman                                     | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| A01152                                                                | Personal pay                                |          |                    |           | 131,000             | 131,000              | 144,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>59,921,000</b>   | <b>59,921,000</b>    | <b>65,847,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>59,921,000</b>   | <b>59,921,000</b>    | <b>65,846,000</b>   |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 5,422,000           | 5,422,000            | 5,964,000           |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 4,501,000           | 4,501,000            | 4,951,000           |
| A01205                                                                | Dearness Allowance                          |          |                    |           | 2,000               | 2,000                |                     |
| A01207                                                                | Washing Allowance                           |          |                    |           | 1,865,000           | 1,865,000            | 2,052,000           |
| A01208                                                                | Dress Allowance                             |          |                    |           | 1,865,000           | 1,865,000            | 2,052,000           |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 1,118,000           | 1,118,000            | 1,230,000           |
| A01217                                                                | Medical Allowance                           |          |                    |           | 3,506,000           | 3,506,000            | 3,857,000           |
| A0121Q                                                                | Audit and Accounts Allowance                |          |                    |           | 36,000              | 36,000               | 40,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |                    |           | 851,000             | 851,000              | 936,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |                    |           | 581,000             | 581,000              | 639,000             |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                |          |                    |           | 21,000              | 21,000               |                     |
| A01233                                                                | Unattractive Area Allowance                 |          |                    |           | <u>799,000</u>      | <u>799,000</u>       | <u>879,000</u>      |
| 001                                                                   | Unattractive Area Allowance                 |          |                    |           | 799,000             | 799,000              | 879,000             |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                |          |                    |           | 20,000              | 20,000               |                     |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                |          |                    |           | 20,000              | 20,000               |                     |
| A0124C                                                                | Disparity Reduction Allowance               |          |                    |           | 50,000              | 50,000               | 55,000              |
| A0124F                                                                | Adhoc Relief Allowance-2021                 |          |                    |           | 19,000              | 19,000               | 21,000              |
| A0124H                                                                | Special Allowance-2021                      |          |                    |           | 1,544,000           | 1,544,000            | 1,698,000           |
| A0124L                                                                | Weather Allowance                           |          |                    |           | 675,000             | 675,000              | 743,000             |
| A0124N                                                                | Disparity Reduction Allowance               |          |                    |           | 6,509,000           | 6,509,000            | 7,160,000           |
|                                                                       | 2022- 15%                                   |          |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |          |                    |           | 6,561,000           | 6,561,000            | 7,217,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |          |                    |           | 23,728,000          | 23,728,000           | 26,101,000          |
| A01264                                                                | Technical Allowance                         |          |                    |           | 228,000             | 228,000              | 251,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |                    |           |                     |                      | <b>1,000</b>        |
| A01274                                                                | Medical Charges                             |          |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Medical Charges                             |          |                    |           |                     |                      | 1,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>TK7013</b>                                                         | <b>Executive Engineer C &amp; W Tank</b>            |                    |           |                         |                         |                         |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>1,150,000</u></b> | <b><u>1,150,000</u></b> | <b><u>1,533,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>72,000</u></b>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 50,000                  | 50,000                  | 62,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>372,000</u></b>   |
| A03303                                                                | Electricity                                         |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>372,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>530,000</u></b>   | <b><u>530,000</u></b>   | <b><u>800,000</u></b>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>200,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 50,000                  | 50,000                  | 200,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>480,000</u>          | <u>480,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 480,000                 | 480,000                 | 600,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   | <b><u>289,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>120,000</u>          | <u>120,000</u>          | <u>149,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 120,000                 | 120,000                 | 149,000                 |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03970                                                                | Others                                              |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Others                                              |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b><u>4,140,000</u></b> | <b><u>4,140,000</u></b> | <b><u>4,140,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b><u>4,140,000</u></b> | <b><u>4,140,000</u></b> | <b><u>4,140,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 4,140,000               | 4,140,000               | 4,140,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b><u>1,700,000</u></b> | <b><u>1,700,000</u></b> | <b><u>1,700,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>TK7013</b>                                                         | <b>Executive Engineer C &amp; W Tank</b>              |                                              |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  | <u><b>1,700,000</b></u>          | <u><b>1,700,000</b></u>           | <u><b>1,700,000</b></u>          |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  | <u>1,700,000</u>                 | <u>1,700,000</u>                  | <u>1,700,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  | 1,700,000                        | 1,700,000                         | 1,700,000                        |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                              |  | <u><b>950,000</b></u>            | <u><b>950,000</b></u>             | <u><b>3,000</b></u>              |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                                              |  | <u><b>800,000</b></u>            | <u><b>800,000</b></u>             | <u><b>1,000</b></u>              |
| A09201                                                                | Hardware                                              |                                              |  | <u>800,000</u>                   | <u>800,000</u>                    | <u>1,000</u>                     |
| 001                                                                   | Hardware                                              |                                              |  | 800,000                          | 800,000                           | 1,000                            |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                              |  |                                  |                                   | <u><b>1,000</b></u>              |
| A09601                                                                | Plant and Machinery                                   |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Plant and Machinery                                   |                                              |  |                                  |                                   | 1,000                            |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                              |  | <u><b>150,000</b></u>            | <u><b>150,000</b></u>             | <u><b>1,000</b></u>              |
| A09701                                                                | Furniture and fixtures                                |                                              |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>1,000</u>                     |
| 001                                                                   | Furniture & Fixture                                   |                                              |  | 150,000                          | 150,000                           | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                              |  | <u><b>230,000</b></u>            | <u><b>230,000</b></u>             | <u><b>285,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                              |  | <u><b>200,000</b></u>            | <u><b>200,000</b></u>             | <u><b>248,000</b></u>            |
| A13001                                                                | Transport                                             |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| 001                                                                   | Transport                                             |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                              |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>37,000</b></u>             |
| A13201                                                                | Furniture and Fixture                                 |                                              |  | 30,000                           | 30,000                            | 37,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04            ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045         CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0451        ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>TK7013     Executive Engineer C &amp; W Tank</b>                   |                    |           |                     |                      |                     |
| Executive Engineer C & W Tank                                         |                    |           | 127,414,000         | 127,414,000          | 138,758,000         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                     |                      |                     |
| <b>PR4110</b>                                                         | <b>Khyber Pakhtunkhwa Highways Authority</b> |                    |           |                     |                      |                     |
| A05                                                                   | TOTAL GRANTS SUBSIDIES AND WRITE OF          |                    |           | <u>20,000,000</u>   | <u>20,000,000</u>    | <u>20,000,000</u>   |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                        |                    |           | <u>20,000,000</u>   | <u>20,000,000</u>    | <u>20,000,000</u>   |
| A05270                                                                | To Others                                    |                    |           | <u>20,000,000</u>   | <u>20,000,000</u>    | <u>20,000,000</u>   |
| 001                                                                   | To Others                                    |                    |           | 20,000,000          | 20,000,000           | 20,000,000          |
| <b>Khyber Pakhtunkhwa Highways Authority</b>                          |                                              |                    |           | <b>20,000,000</b>   | <b>20,000,000</b>    | <b>20,000,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                           |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |          |                    |           |                                  |                                   |                                  |
| <b>PR4116</b>                                                         | <b>Superintending Engineer Mega Projects<br/>Peshawar</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b><u>16,054,000</u></b>         | <b><u>16,054,000</u></b>          | <b><u>17,662,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |          | <b>18</b>          | <b>18</b> | <b><u>8,668,000</u></b>          | <b><u>8,668,000</u></b>           | <b><u>9,535,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b>6</b>           | <b>6</b>  | <b><u>4,648,000</u></b>          | <b><u>4,648,000</u></b>           | <b><u>5,113,000</u></b>          |
| A01101                                                                | Total Basic Pay Of Officer                                |          | 6                  | 6         | <u>4,648,000</u>                 | <u>4,648,000</u>                  | <u>5,113,000</u>                 |
| S150                                                                  | Superintending Engineer                                   | (BPS-19) | 1                  | 1         | 1,000,000                        |                                   | 1,100,000                        |
| S166                                                                  | Superintendent                                            | (BPS-17) | 1                  | 1         | 888,000                          |                                   | 977,000                          |
| A057                                                                  | Assistant                                                 | (BPS-16) | 2                  | 2         | 1,404,000                        |                                   | 1,544,000                        |
| C059                                                                  | Circle Head Draftsman                                     | (BPS-16) | 1                  | 1         | 648,000                          |                                   | 713,000                          |
| S061                                                                  | Senior Scale Stenographer                                 | (BPS-16) | 1                  | 1         | 708,000                          |                                   | 779,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>12</b>          | <b>12</b> | <b><u>4,020,000</u></b>          | <b><u>4,020,000</u></b>           | <b><u>4,422,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                               |          | 12                 | 12        | <u>4,020,000</u>                 | <u>4,020,000</u>                  | <u>4,422,000</u>                 |
| A006                                                                  | Accounts Clerk                                            | (BPS-14) | 1                  | 1         | 384,000                          |                                   | 422,000                          |
| D095                                                                  | Divisional Head Draftsman                                 | (BPS-14) | 1                  | 1         | 540,000                          |                                   | 594,000                          |
| S035                                                                  | Senior Clerk                                              | (BPS-14) | 1                  | 1         | 528,000                          |                                   | 581,000                          |
| D105                                                                  | Draftsman                                                 | (BPS-11) | 1                  | 1         | 468,000                          |                                   | 515,000                          |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 1                  | 1         | 420,000                          |                                   | 462,000                          |
| T029                                                                  | Tracer                                                    | (BPS-07) | 1                  | 1         | 396,000                          |                                   | 436,000                          |
| D112                                                                  | Driver                                                    | (BPS-06) | 1                  | 1         | 384,000                          |                                   | 422,000                          |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 1                  | 1         | 12,000                           |                                   | 13,000                           |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 3                  | 3         | 708,000                          |                                   | 779,000                          |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 1                  | 1         | 180,000                          |                                   | 198,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>7,386,000</u></b>          | <b><u>7,386,000</u></b>           | <b><u>8,127,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>7,386,000</u></b>          | <b><u>7,386,000</u></b>           | <b><u>8,126,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                           |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                       |
| <b>PR4116</b>                                                         | <b>Superintending Engineer Mega Projects<br/>Peshawar</b> |                    |           |                       |                       |                       |
| A01202                                                                | House Rent Allowance                                      |                    |           | 1,255,000             | 1,255,000             | 1,381,000             |
| A01203                                                                | Conveyance Allowance                                      |                    |           | 498,000               | 498,000               | 548,000               |
| A01207                                                                | Washing Allowance                                         |                    |           | 72,000                | 72,000                | 79,000                |
| A01208                                                                | Dress Allowance                                           |                    |           | 72,000                | 72,000                | 79,000                |
| A0120D                                                                | Integrated Allowance                                      |                    |           | 43,000                | 43,000                | 47,000                |
| A01217                                                                | Medical Allowance                                         |                    |           | 276,000               | 276,000               | 304,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                    |           | 70,000                | 70,000                | 77,000                |
| A01224                                                                | Entertainment Allowance                                   |                    |           | 6,000                 | 6,000                 | 7,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 48,000                | 48,000                | 53,000                |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees      |                    |           | 72,000                | 72,000                | 79,000                |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 336,000               | 336,000               | 370,000               |
| A0124L                                                                | Weather Allowance                                         |                    |           | 20,000                | 20,000                | 22,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 534,000               | 534,000               | 587,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 668,000               | 668,000               | 735,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 2,350,000             | 2,350,000             | 2,585,000             |
| A01264                                                                | Technical Allowance                                       |                    |           | 1,066,000             | 1,066,000             | 1,173,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                    |           |                       |                       | <b><u>1,000</u></b>   |
| A01274                                                                | Medical Charges                                           |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                           |                    |           |                       |                       | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b><u>520,000</u></b> | <b><u>520,000</u></b> | <b><u>573,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b><u>111,000</u></b> | <b><u>111,000</u></b> | <b><u>135,000</u></b> |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 11,000                | 11,000                | 11,000                |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 100,000               | 100,000               | 124,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b><u>243,000</u></b> | <b><u>243,000</u></b> | <b><u>243,000</u></b> |
| A03805                                                                | Travelling Allowance                                      |                    |           | <u>33,000</u>         | <u>33,000</u>         | <u>33,000</u>         |
| 001                                                                   | Travelling Allowance                                      |                    |           | 33,000                | 33,000                | 33,000                |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle        |                    |           | <u>190,000</u>        | <u>190,000</u>        | <u>190,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                       |                       |                         |
| <b>PR4116</b>                                                         | <b>Superintending Engineer Mega Projects<br/>Peshawar</b> |                    |           |                       |                       |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 190,000               | 190,000               | 190,000                 |
| A03808                                                                | Conveyance Charges                                        |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>           |
| 001                                                                   | Conveyance Charges                                        |                    |           | 20,000                | 20,000                | 20,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <u><b>166,000</b></u> | <u><b>166,000</b></u> | <u><b>195,000</b></u>   |
| A03901                                                                | Stationery                                                |                    |           | <u>121,000</u>        | <u>121,000</u>        | <u>150,000</u>          |
| 001                                                                   | Stationery                                                |                    |           | 121,000               | 121,000               | 150,000                 |
| A03905                                                                | Newspapers Periodicals and Books                          |                    |           | 25,000                | 25,000                | 25,000                  |
| A03970                                                                | Others                                                    |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>           |
| 001                                                                   | Others                                                    |                    |           | 20,000                | 20,000                | 20,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           |                       |                       | <u><b>600,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           |                       |                       | <u><b>600,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           |                       |                       | 600,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <u><b>380,000</b></u> | <u><b>380,000</b></u> | <u><b>6,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                  |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>1,000</u>            |
| 001                                                                   | Hardware                                                  |                    |           | 80,000                | 80,000                | 1,000                   |
| A09203                                                                | I.T. Equipment                                            |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                            |                    |           | 50,000                | 50,000                | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>2,000</b></u>     |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>PR4116</b>                                                         | <b>Superintending Engineer Mega Projects<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A09601                                                                | Plant and Machinery                                       |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>2,000</u>        |
| 001                                                                   | Plant and Machinery                                       |                    |           | 200,000             | 200,000              | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 50,000              | 50,000               | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>81,000</u>       | <u>81,000</u>        | <u>101,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <u>41,000</u>       | <u>41,000</u>        | <u>51,000</u>       |
| A13001                                                                | Transport                                                 |                    |           | <u>41,000</u>       | <u>41,000</u>        | <u>51,000</u>       |
| 001                                                                   | Transport                                                 |                    |           | 41,000              | 41,000               | 51,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Superintending Engineer Mega Projects<br/>Peshawar</b>             |                                                           |                    |           | <b>17,035,000</b>   | <b>17,035,000</b>    | <b>20,142,000</b>   |

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|-----------------------------------------------------------------------|---------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                             |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |  |                    |            |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |  |                    |            |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |  |                    |            |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |  |                    |            |                     |                      |                     |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b> |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |  |                    |            | <b>154,861,000</b>  | <b>154,861,000</b>   | <b>170,169,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |  | <b>135</b>         | <b>135</b> | <b>51,390,000</b>   | <b>51,390,000</b>    | <b>56,526,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |  | <b>64</b>          | <b>64</b>  | <b>35,902,000</b>   | <b>35,902,000</b>    | <b>39,491,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                  |  | 64                 | 64         | 35,840,000          | 35,840,000           | 39,423,000          |
| S014                                                                  | Secretary (BPS-20)                          |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| A018                                                                  | Additional Secretary (BPS-19)               |  | 2                  | 2          | 2,208,000           |                      | 2,429,000           |
| D438                                                                  | Director (P&M) (BPS-19)                     |  | 1                  | 1          | 12,000              |                      | 13,000              |
| D576                                                                  | Director IT (BPS-19)                        |  | 1                  | 1          | 1,032,000           |                      | 1,135,000           |
| A662                                                                  | Audit Officer (Internal Audit) (BPS-18)     |  | 1                  | 1          | 804,000             |                      | 884,000             |
| D052                                                                  | Deputy Secretary (BPS-18)                   |  | 2                  | 2          | 1,764,000           |                      | 1,940,000           |
| D401                                                                  | Deputy Director - IT (BPS-18)               |  | 1                  | 1          | 888,000             |                      | 977,000             |
| D467                                                                  | Deputy Director Technical (BPS-18)          |  | 2                  | 2          | 1,764,000           |                      | 1,940,000           |
| A007                                                                  | Accounts Officer (BPS-17)                   |  | 1                  | 1          | 660,000             |                      | 726,000             |
| A513                                                                  | Assistant Director (IT) (BPS-17)            |  | 3                  | 3          | 1,764,000           |                      | 1,940,000           |
| E110                                                                  | Environmentalism (BPS-17)                   |  | 1                  | 1          | 432,000             |                      | 475,000             |
| M084                                                                  | Monitoring Officer (BPS-17)                 |  | 2                  | 2          | 1,200,000           |                      | 1,320,000           |
| P038                                                                  | Planning Officer (BPS-17)                   |  | 1                  | 1          | 624,000             |                      | 686,000             |
| P075                                                                  | Private Secretary (BPS-17)                  |  | 1                  | 1          | 528,000             |                      | 581,000             |
| S022                                                                  | Section Officer (BPS-17)                    |  | 6                  | 6          | 2,500,000           |                      | 2,750,000           |
| S166                                                                  | Superintendent (BPS-17)                     |  | 6                  | 6          | 2,500,000           |                      | 2,750,000           |
| A057                                                                  | Assistant (BPS-16)                          |  | 12                 | 12         | 5,748,000           |                      | 6,323,000           |
| C059                                                                  | Circle Head Draftsman (BPS-16)              |  | 1                  | 1          | 360,000             |                      | 396,000             |
| C082                                                                  | Computer Operator (BPS-16)                  |  | 12                 | 12         | 6,708,000           |                      | 7,379,000           |
| P021                                                                  | Personal Assistant (BPS-16)                 |  | 2                  | 2          | 672,000             |                      | 739,000             |
| S061                                                                  | Senior Scale Stenographer (BPS-16)          |  | 3                  | 3          | 1,440,000           |                      | 1,584,000           |
| S551                                                                  | Senior Auditor (Internal Audit) (BPS-16)    |  | 2                  | 2          | 996,000             |                      | 1,096,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b> |          |                    |           |                     |                      |                     |
| A01103                                                                | Special Pay                                 |          |                    |           | 50,000              | 50,000               | 55,000              |
| A01105                                                                | Qualification Pay                           |          |                    |           | 12,000              | 12,000               | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |          | <b>71</b>          | <b>71</b> | <b>15,488,000</b>   | <b>15,488,000</b>    | <b>17,035,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                 |          | 71                 | 71        | 15,444,000          | 15,444,000           | 16,987,000          |
| J024                                                                  | Junior Scale Stenographer                   | (BPS-14) | 3                  | 3         | 1,260,000           |                      | 1,386,000           |
| S035                                                                  | Senior Clerk                                | (BPS-14) | 9                  | 9         | 1,560,000           |                      | 1,716,000           |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 11                 | 11        | 3,816,000           |                      | 4,198,000           |
| D482                                                                  | Driver cum Supervisor                       | (BPS-08) | 1                  | 1         | 840,000             |                      | 924,000             |
| S396                                                                  | Senior Driver                               | (BPS-07) | 2                  | 2         | 780,000             |                      | 858,000             |
| D112                                                                  | Driver                                      | (BPS-06) | 7                  | 7         | 744,000             |                      | 818,000             |
| D006                                                                  | Daftari                                     | (BPS-04) | 7                  | 7         | 1,344,000           |                      | 1,478,000           |
| M021                                                                  | Mate                                        | (BPS-04) | 1                  | 1         | 324,000             |                      | 356,000             |
| Q004                                                                  | Qasid                                       | (BPS-04) | 1                  | 1         | 324,000             |                      | 356,000             |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 26                 | 26        | 3,912,000           |                      | 4,303,000           |
| S162                                                                  | Sweeper                                     | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| A01152                                                                | Personal pay                                |          |                    |           | 44,000              | 44,000               | 48,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>103,471,000</b>  | <b>103,471,000</b>   | <b>113,643,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>102,856,000</b>  | <b>102,856,000</b>   | <b>113,009,000</b>  |
| A01201                                                                | Senior Post Allowance                       |          |                    |           | 15,000              | 15,000               | 17,000              |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 7,752,000           | 7,752,000            | 8,527,000           |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 3,838,000           | 3,838,000            | 4,222,000           |
| A01207                                                                | Washing Allowance                           |          |                    |           | 507,000             | 507,000              | 558,000             |
| A01208                                                                | Dress Allowance                             |          |                    |           | 505,000             | 505,000              | 556,000             |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 303,000             | 303,000              | 333,000             |
| A0120E                                                                | Housing Subsidy Allowance                   |          |                    |           | 1,020,000           | 1,020,000            | 1,122,000           |
| A01217                                                                | Medical Allowance                           |          |                    |           | 2,436,000           | 2,436,000            | 2,680,000           |
| A0121Q                                                                | Audit and Accounts Allowance                |          |                    |           | 518,000             | 518,000              | 570,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                        |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |                    |           |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                          |                          |                          |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b>            |                    |           |                          |                          |                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |                    |           | 533,000                  | 533,000                  | 586,000                  |
| A01224                                                                | Entertainment Allowance                                |                    |           | 13,000                   | 13,000                   | 14,000                   |
| A01226                                                                | Computer Allowance                                     |                    |           | 75,000                   | 75,000                   | 83,000                   |
| A01228                                                                | Orderly Allowance                                      |                    |           | 300,000                  | 300,000                  | 330,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                    |           | 352,000                  | 352,000                  | 387,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |                    |           | 144,000                  | 144,000                  | 158,000                  |
| A01233                                                                | Unattractive Area Allowance                            |                    |           | <u>12,000</u>            | <u>12,000</u>            | <u>13,000</u>            |
| 001                                                                   | Unattractive Area Allowance                            |                    |           | 12,000                   | 12,000                   | 13,000                   |
| A01236                                                                | Deputation Allowance                                   |                    |           | 116,000                  | 116,000                  | 128,000                  |
| A01239                                                                | Special allowance                                      |                    |           | <u>121,000</u>           | <u>121,000</u>           |                          |
| 001                                                                   | Special Allowance                                      |                    |           | 121,000                  | 121,000                  |                          |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP)    |                    |           | 10,590,000               | 10,590,000               | 11,649,000               |
| A0123V                                                                | Secretariat Performance Allowance                      |                    |           | 44,302,000               | 44,302,000               | 48,732,000               |
| A01241                                                                | Utility allowance for electricity                      |                    |           | 60,000                   | 60,000                   | 66,000                   |
| A0124G                                                                | IT Professional Allowance                              |                    |           | 2,268,000                | 2,268,000                | 2,495,000                |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 1,610,000                | 1,610,000                | 1,771,000                |
| A0124L                                                                | Weather Allowance                                      |                    |           | 140,000                  | 140,000                  | 154,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 84,000                   | 84,000                   | 92,000                   |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 5,183,000                | 5,183,000                | 5,701,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 17,218,000               | 17,218,000               | 18,940,000               |
| A01250                                                                | Incentive Allowance                                    |                    |           | <u>75,000</u>            | <u>75,000</u>            | <u>83,000</u>            |
| 001                                                                   | Incentive Allowance                                    |                    |           | 75,000                   | 75,000                   | 83,000                   |
| A01264                                                                | Technical Allowance                                    |                    |           | 2,763,000                | 2,763,000                | 3,039,000                |
| A01270                                                                | Other                                                  |                    |           | <u>3,000</u>             | <u>3,000</u>             | <u>3,000</u>             |
| 001                                                                   | Others                                                 |                    |           | 3,000                    | 3,000                    | 3,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b><u>615,000</u></b>    | <b><u>615,000</u></b>    | <b><u>634,000</u></b>    |
| A01271                                                                | Overtime Allowance                                     |                    |           | 176,000                  | 176,000                  | 194,000                  |
| A01273                                                                | Honoraria                                              |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Honoraria                                              |                    |           |                          |                          | 1,000                    |
| A01274                                                                | Medical Charges                                        |                    |           | <u>439,000</u>           | <u>439,000</u>           | <u>439,000</u>           |
| 001                                                                   | Medical Charges                                        |                    |           | 439,000                  | 439,000                  | 439,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b><u>34,889,000</u></b> | <b><u>34,889,000</u></b> | <b><u>35,588,000</u></b> |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b>         |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>2,250,000</b>    | <b>2,250,000</b>     | <b>2,610,000</b>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 350,000             | 350,000              | 350,000             |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 1,500,000           | 1,500,000            | 1,860,000           |
| A03204                                                                | Electronic Communication                            |                    |           | 250,000             | 250,000              | 250,000             |
| 001                                                                   | Electronic Communication                            |                    |           | 250,000             | 250,000              | 250,000             |
| A03205                                                                | Courier and pilot service                           |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>8,454,000</b>    | <b>8,454,000</b>     | <b>10,483,000</b>   |
| A03301                                                                | Gas                                                 |                    |           | 800,000             | 800,000              | 992,000             |
| A03302                                                                | Water                                               |                    |           | 150,000             | 150,000              | 186,000             |
| A03303                                                                | Electricity                                         |                    |           | 5,504,000           | 5,504,000            | 6,825,000           |
| 001                                                                   | Electricity                                         |                    |           | 5,504,000           | 5,504,000            | 6,825,000           |
| A03305                                                                | POL fore Generator                                  |                    |           | 2,000,000           | 2,000,000            | 2,480,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03603                                                                | Registration                                        |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>            |                    |           | <b>10,442,000</b>   | <b>10,442,000</b>    | <b>8,080,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 2,262,000           | 2,262,000            | 1,700,000           |
| 001                                                                   | Travelling Allowance                                |                    |           | 2,262,000           | 2,262,000            | 1,700,000           |
| A03806                                                                | Transportation of Goods                             |                    |           | 180,000             | 180,000              | 180,000             |
| 001                                                                   | Transportation of Goods                             |                    |           | 180,000             | 180,000              | 180,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 7,800,000           | 7,800,000            | 6,000,000           |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 7,800,000           | 7,800,000            | 6,000,000           |
| A03808                                                                | Conveyance Charges                                  |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | Conveyance Charges                                  |                    |           | 200,000             | 200,000              | 200,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>13,733,000</b>   | <b>13,733,000</b>    | <b>14,405,000</b>   |
| A03901                                                                | Stationery                                          |                    |           | 2,800,000           | 2,800,000            | 3,472,000           |
| 001                                                                   | Stationery                                          |                    |           | 2,800,000           | 2,800,000            | 3,472,000           |
| A03902                                                                | Printing and Publication                            |                    |           | 700,000             | 700,000              | 700,000             |
| 001                                                                   | Printing and publication                            |                    |           | 700,000             | 700,000              | 700,000             |



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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b>           |                    |           |                         |                         |                         |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 530,000                 | 530,000                 | 530,000                 |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>155,000</u>          | <u>155,000</u>          | <u>155,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 155,000                 | 155,000                 | 155,000                 |
| A03917                                                                | Law Charges                                           |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03919                                                                | Payments to Other for Service<br>Rendered             |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Payments to Others for Service Rendered               |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03936                                                                | Foreign/Inland Training Course Fee                    |                    |           | 7,244,000               | 7,244,000               | 7,244,000               |
| A03942                                                                | Cost of Other Stores                                  |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Cost of other Stores                                  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03970                                                                | Others                                                |                    |           | <u>1,600,000</u>        | <u>1,600,000</u>        | <u>1,600,000</u>        |
| 001                                                                   | Others                                                |                    |           | 1,600,000               | 1,600,000               | 1,600,000               |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,050,000</b></u> | <u><b>1,050,000</b></u> | <u><b>1,049,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,050,000</b></u> | <u><b>1,050,000</b></u> | <u><b>1,049,000</b></u> |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners     |                    |           | 2,000                   | 2,000                   | 1,000                   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,048,000               | 1,048,000               | 1,048,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     | <u><b>1,202,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     | <u><b>1,202,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                   | 1,000                   | 1,200,000               |
| A05224                                                                | Assistance package for<br>families of Government empl |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A05225                                                                | Assistance package for<br>families of Government empl |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                    |           | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>            |                    |           | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> | <u><b>1,550,000</b></u> |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b>        |                    |           |                     |                      |                     |
| A06301                                                                | Entertainments & Gifts                             |                    |           | <u>1,550,000</u>    | <u>1,550,000</u>     | <u>1,550,000</u>    |
| 001                                                                   | Entertainment & Gifts                              |                    |           | 1,550,000           | 1,550,000            | 1,550,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>6,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>3,000</u>        |
| A09201                                                                | Hardware                                           |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Hardware                                           |                    |           | 2,000               | 2,000                | 1,000               |
| A09202                                                                | Software                                           |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Software                                           |                    |           | 2,000               | 2,000                | 1,000               |
| A09203                                                                | I.T. Equipment                                     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                     |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                          |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>7,100,000</u>    | <u>7,100,000</u>     | <u>8,804,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>3,700,000</u>    | <u>3,700,000</u>     | <u>4,588,000</u>    |
| A13001                                                                | Transport                                          |                    |           | <u>3,700,000</u>    | <u>3,700,000</u>     | <u>4,588,000</u>    |
| 001                                                                   | Transport                                          |                    |           | 3,700,000           | 3,700,000            | 4,588,000           |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                         |                         |                         |
| <b>PR4109</b>                                                         | <b>Communication &amp; Works Department</b> |                    |           |                         |                         |                         |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>    |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,488,000</b></u> |
| A13101                                                                | Machinery and Equipment                     |                    |           | <u>1,200,000</u>        | <u>1,200,000</u>        | <u>1,488,000</u>        |
| 001                                                                   | Machinery and Equipment                     |                    |           | 1,200,000               | 1,200,000               | 1,488,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>      |                    |           | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   | <u><b>1,116,000</b></u> |
| A13201                                                                | Furniture and Fixture                       |                    |           | 900,000                 | 900,000                 | 1,116,000               |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>             |                    |           | <u><b>1,300,000</b></u> | <u><b>1,300,000</b></u> | <u><b>1,612,000</b></u> |
| A13701                                                                | Hardware                                    |                    |           | 500,000                 | 500,000                 | 620,000                 |
| A13702                                                                | Software                                    |                    |           | 400,000                 | 400,000                 | 496,000                 |
| A13703                                                                | I.T. Equipment                              |                    |           | 400,000                 | 400,000                 | 496,000                 |
| <b>Communication &amp; Works Department</b>                           |                                             |                    |           | <b>199,465,000</b>      | <b>199,465,000</b>      | <b>218,368,000</b>      |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |           |                     |                      |                     |
| <b>AD4426</b>                                                         | <b>CHIEF ENGINEER EAST C&amp;W DEPTT<br/>ABBOTTABAD</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |           | <b>21,876,000</b>   | <b>21,876,000</b>    | <b>24,064,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>31</b>          | <b>31</b> | <b>10,614,000</b>   | <b>10,614,000</b>    | <b>11,675,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>15</b>          | <b>15</b> | <b>7,528,000</b>    | <b>7,528,000</b>     | <b>8,281,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                              |          | 15                 | 15        | 7,528,000           | 7,528,000            | 8,281,000           |
| C040                                                                  | Chief Engineer                                          | (BPS-20) | 1                  | 1         | 1,200,000           |                      | 1,320,000           |
| S150                                                                  | Superintending Engineer                                 | (BPS-19) | 1                  | 1         | 12,000              |                      | 13,000              |
| D057                                                                  | Design Engineer                                         | (BPS-18) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| E041                                                                  | Executive Engineer                                      | (BPS-18) | 1                  | 1         | 12,000              |                      | 13,000              |
| A021                                                                  | Administrative Officer                                  | (BPS-17) | 1                  | 1         | 900,000             |                      | 990,000             |
| A078                                                                  | Assistant Design Engineer                               | (BPS-17) | 1                  | 1         | 876,000             |                      | 964,000             |
| B050                                                                  | Budget & Accounts Officer                               | (BPS-17) | 1                  | 1         | 708,000             |                      | 779,000             |
| C038                                                                  | Chief Draftsman                                         | (BPS-17) | 1                  | 1         | 900,000             |                      | 990,000             |
| A057                                                                  | Assistant                                               | (BPS-16) | 2                  | 2         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                                       | (BPS-16) | 4                  | 4         | 1,200,000           |                      | 1,320,000           |
| S061                                                                  | Senior Scale Stenographer                               | (BPS-16) | 1                  | 1         | 708,000             |                      | 779,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>16</b>          | <b>16</b> | <b>3,086,000</b>    | <b>3,086,000</b>     | <b>3,394,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                             |          | 16                 | 16        | 3,086,000           | 3,086,000            | 3,394,000           |
| A006                                                                  | Accounts Clerk                                          | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 1                  | 1         | 300,000             |                      | 330,000             |
| T029                                                                  | Tracer                                                  | (BPS-07) | 1                  | 1         | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                                  | (BPS-06) | 4                  | 4         | 1,150,000           |                      | 1,265,000           |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 1                  | 1         | 500,000             |                      | 550,000             |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 7                  | 7         | 1,100,000           |                      | 1,210,000           |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>AD4426</b>                                                         | <b>CHIEF ENGINEER EAST C&amp;W DEPTT<br/>ABBOTTABAD</b> |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |                    |           | <b>11,262,000</b>   | <b>11,262,000</b>    | <b>12,389,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |                    |           | <b>11,062,000</b>   | <b>11,062,000</b>    | <b>12,168,000</b>   |
| A01201                                                                | Senior Post Allowance                                   |                    |           | 12,000              | 12,000               | 13,000              |
| A01202                                                                | House Rent Allowance                                    |                    |           | 800,000             | 800,000              | 880,000             |
| A01203                                                                | Conveyance Allowance                                    |                    |           | 800,000             | 800,000              | 880,000             |
| A01207                                                                | Washing Allowance                                       |                    |           | 200,000             | 200,000              | 220,000             |
| A01208                                                                | Dress Allowance                                         |                    |           | 200,000             | 200,000              | 220,000             |
| A0120D                                                                | Integrated Allowance                                    |                    |           | 90,000              | 90,000               | 99,000              |
| A01217                                                                | Medical Allowance                                       |                    |           | 500,000             | 500,000              | 550,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |                    |           | 100,000             | 100,000              | 110,000             |
| A01224                                                                | Entertainment Allowance                                 |                    |           | 10,000              | 10,000               | 11,000              |
| A01226                                                                | Computer Allowance                                      |                    |           | 30,000              | 30,000               | 33,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |                    |           | 60,000              | 60,000               | 66,000              |
| A01236                                                                | Deputation Allowance                                    |                    |           | 60,000              | 60,000               | 66,000              |
| A0124H                                                                | Special Allowance-2021                                  |                    |           | 250,000             | 250,000              | 275,000             |
| A0124L                                                                | Weather Allowance                                       |                    |           | 50,000              | 50,000               | 55,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |                    |           | 700,000             | 700,000              | 770,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A01264                                                                | Technical Allowance                                     |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>221,000</b>      |
| A01274                                                                | Medical Charges                                         |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                         |                    |           |                     |                      | 1,000               |
| A01278                                                                | Leave Salary                                            |                    |           | 200,000             | 200,000              | 220,000             |
| 001                                                                   | Leave Salary                                            |                    |           | 200,000             | 200,000              | 220,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <b>2,010,000</b>    | <b>2,010,000</b>     | <b>1,754,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>216,000</b>      |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 30,000              | 30,000               | 30,000              |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 150,000             | 150,000              | 186,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>AD4426</b>                                                         | <b>CHIEF ENGINEER EAST C&amp;W DEPTT<br/>ABBOTTABAD</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>434,000</u>      |
| A03301                                                                | Gas                                                     |                    |           | 200,000             | 200,000              | 248,000             |
| A03303                                                                | Electricity                                             |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Electricity                                             |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>900,000</u>      |
| A03805                                                                | Travelling Allowance                                    |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001                                                                   | Travelling Allowance                                    |                    |           | 300,000             | 300,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes                                  |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>600,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 1,000,000           | 1,000,000            | 600,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>204,000</u>      |
| A03901                                                                | Stationery                                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Stationery                                              |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Printing and publication                                |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                        |                    |           | 30,000              | 30,000               | 30,000              |
| A03907                                                                | Advertising & Publicity                                 |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Advertising and Publicity                               |                    |           | 10,000              | 10,000               | 10,000              |
| A03970                                                                | Others                                                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Others                                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           |                     |                      | <u>600,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           |                     |                      | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           |                     |                      | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                         |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                       |                       |                       |
| <b>AD4426</b>                                                         | <b>CHIEF ENGINEER EAST C&amp;W DEPTT<br/>ABBOTTABAD</b> |                    |           |                       |                       |                       |
| 001                                                                   | Hardware                                                |                    |           | 30,000                | 30,000                | 1,000                 |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                          |                    |           | 20,000                | 20,000                | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                  |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                     |                    |           |                       |                       | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u><b>371,000</b></u> | <u><b>371,000</b></u> | <u><b>460,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>372,000</b></u> |
| A13001                                                                | Transport                                               |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>372,000</u>        |
| 001                                                                   | Transport                                               |                    |           | 300,000               | 300,000               | 372,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u><b>51,000</b></u>  | <u><b>51,000</b></u>  | <u><b>63,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>51,000</u>         | <u>51,000</u>         | <u>63,000</u>         |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 51,000                | 51,000                | 63,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 20,000                | 20,000                | 25,000                |
| <b>CHIEF ENGINEER EAST C&amp;W DEPTT<br/>ABBOTTABAD</b>               |                                                         |                    |           | <b>24,307,000</b>     | <b>24,307,000</b>     | <b>26,881,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|--------------------------|--------------------------|---------------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                 |
|                                                                       |                                          |                    |           | Rs                       | Rs                       | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |                    |           |                          |                          |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |                    |           |                          |                          |                           |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                    |                    |           |                          |                          |                           |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                          |                          |                           |
| <b>PR4826</b>                                                         | <b>Lump Sum Allocation</b>               |                    |           |                          |                          |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |                    |           |                          |                          | <u><b>196,010,000</b></u> |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |                    |           |                          |                          | <u><b>196,010,000</b></u> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           |                          |                          | <u><b>196,010,000</b></u> |
| A01270                                                                | Other                                    |                    |           |                          |                          | <u>196,010,000</u>        |
| 086                                                                   | L.S. for Pay increase                    |                    |           |                          |                          | 196,010,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>          |                    |           | <u><b>60,000,000</b></u> | <u><b>60,000,000</b></u> | <u><b>100,000,000</b></u> |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                     |                    |           | <u><b>60,000,000</b></u> | <u><b>60,000,000</b></u> | <u><b>100,000,000</b></u> |
| A03970                                                                | Others                                   |                    |           | <u>60,000,000</u>        | <u>60,000,000</u>        | <u>100,000,000</u>        |
| 037                                                                   | L.S. at the disposal of F.D.             |                    |           | 60,000,000               | 60,000,000               | 100,000,000               |
| <b>Lump Sum Allocation</b>                                            |                                          |                    |           | <b>60,000,000</b>        | <b>60,000,000</b>        | <b>296,010,000</b>        |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                 |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |          |                    |                  |                          |                          |                          |
| <b>PR4115</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-I Peshawar</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |                  | <b><u>30,888,000</u></b> | <b><u>30,888,000</u></b> | <b><u>33,970,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b><u>39</u></b>   | <b><u>39</u></b> | <b><u>15,646,000</u></b> | <b><u>15,646,000</u></b> | <b><u>17,210,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>4,816,000</u></b>  | <b><u>4,816,000</u></b>  | <b><u>5,298,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | <u>6</u>           | <u>6</u>         | <u>4,788,000</u>         | <u>4,788,000</u>         | <u>5,267,000</u>         |
| E041                                                                  | Executive Engineer                                              | (BPS-18) | 1                  | 1                | 1,000,000                |                          | 1,100,000                |
| D201                                                                  | Divisional Accounts Officer                                     | (BPS-17) | 1                  | 1                | 888,000                  |                          | 977,000                  |
| S135                                                                  | Sub Divisional Officer                                          | (BPS-17) | 3                  | 3                | 2,000,000                |                          | 2,200,000                |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1                | 900,000                  |                          | 990,000                  |
| A01102                                                                | Personal pay                                                    |          |                    |                  | 20,000                   | 20,000                   | 22,000                   |
| A01105                                                                | Qualification Pay                                               |          |                    |                  | 8,000                    | 8,000                    | 9,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>33</u></b>   | <b><u>33</u></b> | <b><u>10,830,000</u></b> | <b><u>10,830,000</u></b> | <b><u>11,912,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | <u>33</u>          | <u>33</u>        | <u>10,808,000</u>        | <u>10,808,000</u>        | <u>11,888,000</u>        |
| A006                                                                  | Accounts Clerk                                                  | (BPS-14) | 1                  | 1                | 324,000                  |                          | 356,000                  |
| D095                                                                  | Divisional Head Draftsman                                       | (BPS-14) | 1                  | 1                | 420,000                  |                          | 462,000                  |
| J024                                                                  | Junior Scale Stenographer                                       | (BPS-14) | 1                  | 1                | 588,000                  |                          | 647,000                  |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 3                  | 3                | 1,620,000                |                          | 1,782,000                |
| Q003                                                                  | Quantity Surveyor                                               | (BPS-12) | 1                  | 1                | 252,000                  |                          | 277,000                  |
| S136                                                                  | Sub Engineer                                                    | (BPS-12) | 7                  | 7                | 2,000,000                |                          | 2,200,000                |
| D105                                                                  | Draftsman                                                       | (BPS-11) | 1                  | 1                | 408,000                  |                          | 449,000                  |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 7                  | 7                | 2,484,000                |                          | 2,732,000                |
| T029                                                                  | Tracer                                                          | (BPS-07) | 1                  | 1                | 288,000                  |                          | 317,000                  |
| D112                                                                  | Driver                                                          | (BPS-06) | 3                  | 3                | 984,000                  |                          | 1,082,000                |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 1                  | 1                | 228,000                  |                          | 251,000                  |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 5                  | 5                | 1,008,000                |                          | 1,109,000                |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>PR4115</b>                                                         | <b>Executive Engineer Mega Projects</b>                |          |                    |           |                     |                      |                     |
|                                                                       | <b>Division-I Peshawar</b>                             |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| A01152                                                                | Personal pay                                           |          |                    |           | 22,000              | 22,000               | 24,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>15,242,000</b>   | <b>15,242,000</b>    | <b>16,760,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>14,937,000</b>   | <b>14,937,000</b>    | <b>16,423,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 2,282,000           | 2,282,000            | 2,510,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 946,000             | 946,000              | 1,041,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 110,000             | 110,000              | 121,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 108,000             | 108,000              | 119,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 65,000              | 65,000               | 72,000              |
| A0120E                                                                | Housing Subsidy Allowance                              |          |                    |           | 472,000             | 472,000              | 519,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 628,000             | 628,000              | 691,000             |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 68,000              | 68,000               | 75,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 151,000             | 151,000              | 166,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 129,000             | 129,000              | 142,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 66,000              | 66,000               | 73,000              |
| A01239                                                                | Special allowance                                      |          |                    |           | <u>9,000</u>        | <u>9,000</u>         |                     |
| 001                                                                   | Special Allowance                                      |          |                    |           | 9,000               | 9,000                |                     |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 60,000              | 60,000               | 66,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 946,000             | 946,000              | 1,041,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 33,000              | 33,000               | 36,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,325,000           | 1,325,000            | 1,458,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 1,430,000           | 1,430,000            | 1,573,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 4,841,000           | 4,841,000            | 5,325,000           |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 1,268,000           | 1,268,000            | 1,395,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>305,000</b>      | <b>305,000</b>       | <b>337,000</b>      |
| A01274                                                                | Medical Charges                                        |          |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Medical Charges                                        |          |                    |           |                     |                      | 1,000               |
| A01278                                                                | Leave Salary                                           |          |                    |           | <u>305,000</u>      | <u>305,000</u>       | <u>336,000</u>      |
| 001                                                                   | Leave Salary                                           |          |                    |           | 305,000             | 305,000              | 336,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR4115</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-I Peshawar</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>13,194,000</b>   | <b>13,194,000</b>    | <b>8,230,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>64,000</b>       | <b>64,000</b>        | <b>76,000</b>       |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 14,000              | 14,000               | 14,000              |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>12,000,000</b>   | <b>12,000,000</b>    | <b>7,000,000</b>    |
| A03303                                                                | Electricity                                                     |                    |           | 12,000,000          | 12,000,000           | 7,000,000           |
| 001                                                                   | Electricity                                                     |                    |           | 12,000,000          | 12,000,000           | 7,000,000           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>550,000</b>      | <b>550,000</b>       | <b>550,000</b>      |
| A03805                                                                | Travelling Allowance                                            |                    |           | 230,000             | 230,000              | 230,000             |
| 001                                                                   | Travelling Allowance                                            |                    |           | 230,000             | 230,000              | 230,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |                    |           | 280,000             | 280,000              | 280,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 280,000             | 280,000              | 280,000             |
| A03808                                                                | Conveyance Charges                                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Conveyance Charges                                              |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>580,000</b>      | <b>580,000</b>       | <b>604,000</b>      |
| A03901                                                                | Stationery                                                      |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                                      |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                        |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Printing and publication                                        |                    |           | 25,000              | 25,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                                |                    |           | 5,000               | 5,000                | 5,000               |
| A03907                                                                | Advertising & Publicity                                         |                    |           | 400,000             | 400,000              | 400,000             |
| 001                                                                   | Advertising and Publicity                                       |                    |           | 400,000             | 400,000              | 400,000             |
| A03970                                                                | Others                                                          |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                                          |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           |                     |                      | <b>1,200,000</b>    |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                       |                       |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                       |                       |                         |
| <b>PR4115</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-I Peshawar</b> |                    |           |                       |                       |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           |                       |                       | 1,200,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           |                       |                       | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           |                       |                       | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           |                       |                       | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u><b>250,000</b></u> | <u><b>250,000</b></u> | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                        |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 001                                                                   | Hardware                                                        |                    |           | 100,000               | 100,000               | 1,000                   |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 50,000                | 50,000                | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           |                       |                       | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                             |                    |           |                       |                       | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                             |                    |           |                       |                       | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 100,000               | 100,000               | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u><b>145,000</b></u> | <u><b>145,000</b></u> | <u><b>180,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>99,000</b></u>    |
| A13001                                                                | Transport                                                       |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>99,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                           |                    |           |                     |                      |                     |
| <b>PR4115</b>                                                         | <b>Executive Engineer Mega Projects<br/>Division-I Peshawar</b> |                    |           |                     |                      |                     |
| 001                                                                   | Transport                                                       |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>50,000</b>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>31,000</b>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 25,000              | 25,000               | 31,000              |
| <b>Executive Engineer Mega Projects<br/>Division-I Peshawar</b>       |                                                                 |                    |           | <b>44,477,000</b>   | <b>44,477,000</b>    | <b>44,784,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>BD4232</b>                                                         | <b>Executive Engineer C&amp;W Building Division</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |           | <b>30,563,000</b>   | <b>30,563,000</b>    | <b>33,620,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b>39</b>          | <b>39</b> | <b>13,588,000</b>   | <b>13,588,000</b>    | <b>14,946,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b>5</b>           | <b>5</b>  | <b>4,388,000</b>    | <b>4,388,000</b>     | <b>4,826,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                          |          | 5                  | 5         | 4,368,000           | 4,368,000            | 4,804,000           |
| E041                                                                  | Executive Engineer                                  | (BPS-18) | 1                  | 1         | 1,248,000           |                      | 1,373,000           |
| D201                                                                  | Divisional Accounts Officer                         | (BPS-17) | 1                  | 1         | 924,000             |                      | 1,016,000           |
| S135                                                                  | Sub Divisional Officer                              | (BPS-17) | 2                  | 2         | 1,464,000           |                      | 1,610,000           |
| A057                                                                  | Assistant                                           | (BPS-16) | 1                  | 1         | 732,000             |                      | 805,000             |
| A01105                                                                | Qualification Pay                                   |          |                    |           | 20,000              | 20,000               | 22,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b>34</b>          | <b>34</b> | <b>9,200,000</b>    | <b>9,200,000</b>     | <b>10,120,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                         |          | 34                 | 34        | 9,200,000           | 9,200,000            | 10,120,000          |
| A006                                                                  | Accounts Clerk                                      | (BPS-14) | 2                  | 2         | 600,000             |                      | 660,000             |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 3                  | 3         | 900,000             |                      | 990,000             |
| S115                                                                  | Stenographer                                        | (BPS-14) | 1                  | 1         | 500,000             |                      | 550,000             |
| Q003                                                                  | Quantity Surveyor                                   | (BPS-12) | 1                  | 1         | 400,000             |                      | 440,000             |
| S136                                                                  | Sub Engineer                                        | (BPS-12) | 5                  | 5         | 100,000             |                      | 110,000             |
| D105                                                                  | Draftsman                                           | (BPS-11) | 1                  | 1         | 400,000             |                      | 440,000             |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 6                  | 6         | 1,500,000           |                      | 1,650,000           |
| T029                                                                  | Tracer                                              | (BPS-07) | 1                  | 1         | 300,000             |                      | 330,000             |
| D112                                                                  | Driver                                              | (BPS-06) | 3                  | 3         | 800,000             |                      | 880,000             |
| E019                                                                  | Electrician                                         | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| P036                                                                  | Pipe Fitter                                         | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                           | (BPS-04) | 2                  | 2         | 600,000             |                      | 660,000             |
| D006                                                                  | Daftari                                             | (BPS-04) | 1                  | 1         | 400,000             |                      | 440,000             |
| N005                                                                  | Naib Qasid                                          | (BPS-04) | 2                  | 2         | 800,000             |                      | 880,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                        |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                  |          |                    |           |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                                  |                                   |                                  |
| <b>BD4232</b>                                                         | <b>Executive Engineer C&amp;W Building Division</b>    |          |                    |           |                                  |                                   |                                  |
| S162                                                                  | Sweeper                                                | (BPS-04) | 1                  | 1         | 400,000                          |                                   | 440,000                          |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 2                  | 2         | 600,000                          |                                   | 660,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b><u>16,975,000</u></b>         | <b><u>16,975,000</u></b>          | <b><u>18,674,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b><u>16,975,000</u></b>         | <b><u>16,975,000</u></b>          | <b><u>18,673,000</u></b>         |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,800,000                        | 1,800,000                         | 1,980,000                        |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,500,000                        | 1,500,000                         | 1,650,000                        |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 320,000                          | 320,000                           | 352,000                          |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 320,000                          | 320,000                           | 352,000                          |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 180,000                          | 180,000                           | 198,000                          |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 820,000                          | 820,000                           | 902,000                          |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 100,000                          | 100,000                           | 110,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 150,000                          | 150,000                           | 165,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 100,000                          | 100,000                           | 110,000                          |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 100,000                          | 100,000                           | 110,000                          |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 500,000                          | 500,000                           | 550,000                          |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 230,000                          | 230,000                           | 253,000                          |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 900,000                          | 900,000                           | 990,000                          |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 350,000                          | 350,000                           | 385,000                          |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,205,000                        | 1,205,000                         | 1,326,000                        |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 1,600,000                        | 1,600,000                         | 1,760,000                        |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 5,200,000                        | 5,200,000                         | 5,720,000                        |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 1,600,000                        | 1,600,000                         | 1,760,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           |                                  |                                   | <b><u>1,000</u></b>              |
| A01274                                                                | Medical Charges                                        |          |                    |           |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                        |          |                    |           |                                  |                                   | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |          |                    |           | <b><u>2,269,000</u></b>          | <b><u>2,269,000</u></b>           | <b><u>2,292,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BD4232</b>                                                         | <b>Executive Engineer C&amp;W Building Division</b> |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>56,000</b>       | <b>56,000</b>        | <b>66,000</b>       |
| A03201                                                                | Postage and Telegraph                               |                    |           | 16,000              | 16,000               | 16,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>310,000</b>      |
| A03303                                                                | Electricity                                         |                    |           | 250,000             | 250,000              | 310,000             |
| 001                                                                   | Electricity                                         |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>507,000</b>      | <b>507,000</b>       | <b>629,000</b>      |
| A03402                                                                | Rent for Office Building                            |                    |           | 507,000             | 507,000              | 629,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,230,000</b>    | <b>1,230,000</b>     | <b>1,030,000</b>    |
| 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                              |                    |           | 800,000             | 800,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>226,000</b>      | <b>226,000</b>       | <b>257,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 130,000             | 130,000              | 161,000             |
| 001                                                                   | Stationery                                          |                    |           | 130,000             | 130,000              | 161,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Printing and publication                            |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 10,000              | 10,000               | 10,000              |
| A03907                                                                | Advertising & Publicity                             |                    |           | 36,000              | 36,000               | 36,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 36,000              | 36,000               | 36,000              |
| A03970                                                                | Others                                              |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Others                                              |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>1,173,000</b>    | <b>1,173,000</b>     | <b>1,173,000</b>    |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>BD4232</b>                                                         | <b>Executive Engineer C&amp;W Building Division</b> |                    |           |                         |                         |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b><u>1,173,000</u></b> | <b><u>1,173,000</u></b> | <b><u>1,173,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 1,173,000               | 1,173,000               | 1,173,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>5,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                            |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                            |                    |           | 130,000                 | 130,000                 | 1,000                   |
| A09203                                                                | I.T. Equipment                                      |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                      |                    |           | 20,000                  | 20,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>      |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                 |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                 |                    |           | 150,000                 | 150,000                 | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>       |                    |           |                         |                         | <b><u>2,000</u></b>     |
| A09701                                                                | Furniture and fixtures                              |                    |           |                         |                         | <u>2,000</u>            |
| 001                                                                   | Furniture & Fixture                                 |                    |           |                         |                         | 2,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <b><u>558,000</u></b>   | <b><u>558,000</u></b>   | <b><u>692,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <b><u>450,000</u></b>   | <b><u>450,000</u></b>   | <b><u>558,000</u></b>   |
| A13001                                                                | Transport                                           |                    |           | <u>450,000</u>          | <u>450,000</u>          | <u>558,000</u>          |
| 001                                                                   | Transport                                           |                    |           | 450,000                 | 450,000                 | 558,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                |                    |           | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    | <b><u>72,000</u></b>    |
| A13101                                                                | Machinery and Equipment                             |                    |           | <u>58,000</u>           | <u>58,000</u>           | <u>72,000</u>           |
| 001                                                                   | Machinery and Equipment                             |                    |           | 58,000                  | 58,000                  | 72,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                     |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                      |                      |                      |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                      |                      |                      |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                      |                      |                      |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                      |                      |                      |
| <b>BD4232</b>                                                         | <b>Executive Engineer C&amp;W Building Division</b> |                    |           |                      |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |                    |           | <u><b>50,000</b></u> | <u><b>50,000</b></u> | <u><b>62,000</b></u> |
| A13201                                                                | Furniture and Fixture                               |                    |           | 50,000               | 50,000               | 62,000               |
| <b>Executive Engineer C&amp;W Building Division</b>                   |                                                     |                    |           | <b>34,863,000</b>    | <b>34,863,000</b>    | <b>37,782,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |          |                    |           |                     |                      |                     |
| <b>CU4012</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>          |          |                    |           | <b>44,375,000</b>   | <b>44,375,000</b>    | <b>44,871,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                  |          | <b>80</b>          | <b>80</b> | <b>19,266,000</b>   | <b>19,266,000</b>    | <b>21,191,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                      |          | <b>6</b>           | <b>6</b>  | <b>3,600,000</b>    | <b>3,600,000</b>     | <b>3,960,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                        |          | 6                  | 6         | 3,600,000           | 3,600,000            | 3,960,000           |
| E041                                                                  | Executive Engineer                                | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer                       | (BPS-17) | 1                  | 1         | 800,000             |                      | 880,000             |
| S135                                                                  | Sub Divisional Officer                            | (BPS-17) | 2                  | 2         | 900,000             |                      | 990,000             |
| A057                                                                  | Assistant                                         | (BPS-16) | 1                  | 1         | 500,000             |                      | 550,000             |
| C082                                                                  | Computer Operator                                 | (BPS-16) | 1                  | 1         | 500,000             |                      | 550,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                   |          | <b>74</b>          | <b>74</b> | <b>15,666,000</b>   | <b>15,666,000</b>    | <b>17,231,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                       |          | 74                 | 74        | 15,624,000          | 15,624,000           | 17,185,000          |
| A006                                                                  | Accounts Clerk                                    | (BPS-14) | 1                  | 1         | 264,000             |                      | 290,000             |
| D095                                                                  | Divisional Head Draftsman                         | (BPS-14) | 1                  | 1         | 600,000             |                      | 660,000             |
| S035                                                                  | Senior Clerk                                      | (BPS-14) | 2                  | 2         | 648,000             |                      | 713,000             |
| S136                                                                  | Sub Engineer                                      | (BPS-12) | 7                  | 7         | 1,200,000           |                      | 1,320,000           |
| W030                                                                  | Work Supervisor                                   | (BPS-12) | 1                  | 1         | 552,000             |                      | 607,000             |
| D105                                                                  | Draftsman                                         | (BPS-11) | 1                  | 1         | 552,000             |                      | 607,000             |
| J013                                                                  | Junior Clerk                                      | (BPS-11) | 3                  | 3         | 264,000             |                      | 290,000             |
| E019                                                                  | Electrician                                       | (BPS-07) | 1                  | 1         | 216,000             |                      | 238,000             |
| M018                                                                  | Masson                                            | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| R047                                                                  | Road Inspector                                    | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| T029                                                                  | Tracer                                            | (BPS-07) | 1                  | 1         | 216,000             |                      | 238,000             |
| W026                                                                  | Work Munshi                                       | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| B064                                                                  | Bearer For Rest House                             | (BPS-06) | 2                  | 2         | 408,000             |                      | 449,000             |
| C080                                                                  | Compressor Driver                                 | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |          |                    |           |                     |                      |                     |
| <b>CU4012</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b> |          |                    |           |                     |                      |                     |
| C095                                                                  | Cook                                              | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| D112                                                                  | Driver                                            | (BPS-06) | 3                  | 3         | 576,000             |                      | 634,000             |
| C065                                                                  | Cleaner                                           | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| M021                                                                  | Mate                                              | (BPS-04) | 2                  | 2         | 576,000             |                      | 634,000             |
| B015                                                                  | Bearer-Cum-Mali                                   | (BPS-03) | 2                  | 2         | 324,000             |                      | 356,000             |
| C057                                                                  | Chowkidar                                         | (BPS-03) | 7                  | 7         | 1,056,000           |                      | 1,162,000           |
| C098                                                                  | Cook-Cum-Chowkidar                                | (BPS-03) | 2                  | 2         | 324,000             |                      | 356,000             |
| C099                                                                  | Cooli                                             | (BPS-03) | 22                 | 22        | 4,044,000           |                      | 4,448,000           |
| M010                                                                  | Mali                                              | (BPS-03) | 2                  | 2         | 408,000             |                      | 449,000             |
| N005                                                                  | Naib Qasid                                        | (BPS-03) | 3                  | 3         | 792,000             |                      | 871,000             |
| S162                                                                  | Sweeper                                           | (BPS-03) | 2                  | 2         | 408,000             |                      | 449,000             |
| A01152                                                                | Personal pay                                      |          |                    |           | 42,000              | 42,000               | 46,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                           |          |                    |           | <b>25,109,000</b>   | <b>25,109,000</b>    | <b>23,680,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                   |          |                    |           | <b>24,892,000</b>   | <b>24,892,000</b>    | <b>23,440,000</b>   |
| A01202                                                                | House Rent Allowance                              |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A01203                                                                | Conveyance Allowance                              |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A01207                                                                | Washing Allowance                                 |          |                    |           | 530,000             | 530,000              | 583,000             |
| A01208                                                                | Dress Allowance                                   |          |                    |           | 530,000             | 530,000              | 583,000             |
| A0120D                                                                | Integrated Allowance                              |          |                    |           | 318,000             | 318,000              | 350,000             |
| A01217                                                                | Medical Allowance                                 |          |                    |           | 1,121,000           | 1,121,000            | 1,233,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                       |          |                    |           | 233,000             | 233,000              | 256,000             |
| A01226                                                                | Computer Allowance                                |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                     |          |                    |           | 161,000             | 161,000              | 177,000             |
| A0122M                                                                | Adhoc Relief Allowance 2016                       |          |                    |           | 9,000               | 9,000                |                     |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                      |          |                    |           | 17,000              | 17,000               |                     |
| A01233                                                                | Unattractive Area Allowance                       |          |                    |           | <b>1,345,000</b>    | <b>1,345,000</b>     | <b>1,480,000</b>    |
| 001                                                                   | Unattractive Area Allowance                       |          |                    |           | 1,345,000           | 1,345,000            | 1,480,000           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                      |          |                    |           | 17,000              | 17,000               |                     |
| A0124H                                                                | Special Allowance-2021                            |          |                    |           | 742,000             | 742,000              | 816,000             |
| A0124L                                                                | Weather Allowance                                 |          |                    |           | 3,542,000           | 3,542,000            | 1,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>CU4012</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b>   |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 2,036,000           | 2,036,000            | 2,240,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 2,138,000           | 2,138,000            | 2,352,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 7,656,000           | 7,656,000            | 8,422,000           |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,079,000           | 1,079,000            | 1,187,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>217,000</b>      | <b>217,000</b>       | <b>240,000</b>      |
| A01274                                                                | Medical Charges                                     |                    |           |                     |                      | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           |                     |                      | 1,000               |
| A01284                                                                | Firewood Allowance                                  |                    |           | 217,000             | 217,000              | 239,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>1,367,000</b>    | <b>1,367,000</b>     | <b>1,488,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>85,000</b>       | <b>85,000</b>        | <b>93,000</b>       |
| A03201                                                                | Postage and Telegraph                               |                    |           | 50,000              | 50,000               | 50,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 35,000              | 35,000               | 43,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>87,000</b>       |
| A03303                                                                | Electricity                                         |                    |           | 70,000              | 70,000               | 87,000              |
| 001                                                                   | Electricity                                         |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>850,000</b>      | <b>850,000</b>       | <b>910,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 40,000              | 40,000               | 100,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 40,000              | 40,000               | 100,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 800,000             | 800,000              | 800,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>362,000</b>      | <b>362,000</b>       | <b>398,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 150,000             | 150,000              | 186,000             |
| 001                                                                   | Stationery                                          |                    |           | 150,000             | 150,000              | 186,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>CU4012</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b>     |                    |           |                     |                      |                     |
| A03902                                                                | Printing and Publication                              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Printing and publication                              |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 50,000              | 50,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000             | 100,000              | 100,000             |
| A03917                                                                | Law Charges                                           |                    |           | 2,000               | 2,000                | 2,000               |
| A03970                                                                | Others                                                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                                |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>600,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 700,000             | 700,000              | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                     |                      | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                     |                      | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                     |                      | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>325,000</u>      | <u>325,000</u>       | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>2,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 100,000             | 100,000              | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 80,000              | 80,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 25,000              | 25,000               | 1,000               |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>CU4012</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 120,000             | 120,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>330,000</u>      | <u>330,000</u>       | <u>409,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                           |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 30,000              | 30,000               | 37,000              |
| <b>Executive Engineer C &amp; W Chitral Upper</b>                     |                                                   |                    |           | <b>47,097,000</b>   | <b>47,097,000</b>    | <b>48,572,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                            |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                            |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |          |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |          |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |          |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |          |                    |                  |                          |                          |                          |
| <b>MA4413</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Mansehra</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |                  | <b><u>20,977,000</u></b> | <b><u>20,977,000</u></b> | <b><u>23,020,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |          | <b><u>20</u></b>   | <b><u>20</u></b> | <b><u>6,760,000</u></b>  | <b><u>6,760,000</u></b>  | <b><u>7,435,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>2,832,000</u></b>  | <b><u>2,832,000</u></b>  | <b><u>3,115,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                 |          | <u>5</u>           | <u>5</u>         | <u>2,832,000</u>         | <u>2,832,000</u>         | <u>3,115,000</u>         |
| S150                                                                  | Superintending Engineer                                    | (BPS-19) | 1                  | 1                | 1,000,000                |                          | 1,100,000                |
| S166                                                                  | Superintendent                                             | (BPS-17) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| A057                                                                  | Assistant                                                  | (BPS-16) | 1                  | 1                | 504,000                  |                          | 554,000                  |
| C059                                                                  | Circle Head Draftsman                                      | (BPS-16) | 1                  | 1                | 12,000                   |                          | 13,000                   |
| S061                                                                  | Senior Scale Stenographer                                  | (BPS-16) | 1                  | 1                | 816,000                  |                          | 898,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>3,928,000</u></b>  | <b><u>3,928,000</u></b>  | <b><u>4,320,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                |          | <u>15</u>          | <u>15</u>        | <u>3,928,000</u>         | <u>3,928,000</u>         | <u>4,320,000</u>         |
| A006                                                                  | Accounts Clerk                                             | (BPS-14) | 1                  | 1                | 500,000                  |                          | 550,000                  |
| D105                                                                  | Draftsman                                                  | (BPS-11) | 1                  | 1                | 528,000                  |                          | 581,000                  |
| J013                                                                  | Junior Clerk                                               | (BPS-11) | 3                  | 3                | 500,000                  |                          | 550,000                  |
| T029                                                                  | Tracer                                                     | (BPS-07) | 1                  | 1                | 468,000                  |                          | 515,000                  |
| D112                                                                  | Driver                                                     | (BPS-06) | 1                  | 1                | 312,000                  |                          | 343,000                  |
| D006                                                                  | Daftari                                                    | (BPS-04) | 1                  | 1                | 264,000                  |                          | 290,000                  |
| C057                                                                  | Chowkidar                                                  | (BPS-03) | 2                  | 2                | 492,000                  |                          | 541,000                  |
| N005                                                                  | Naib Qasid                                                 | (BPS-03) | 4                  | 4                | 600,000                  |                          | 660,000                  |
| S162                                                                  | Sweeper                                                    | (BPS-03) | 1                  | 1                | 264,000                  |                          | 290,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                    |          |                    |                  | <b><u>14,217,000</u></b> | <b><u>14,217,000</u></b> | <b><u>15,585,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |                  | <b><u>14,167,000</u></b> | <b><u>14,167,000</u></b> | <b><u>15,584,000</u></b> |
| A01202                                                                | House Rent Allowance                                       |          |                    |                  | 590,000                  | 590,000                  | 649,000                  |
| A01203                                                                | Conveyance Allowance                                       |          |                    |                  | 453,000                  | 453,000                  | 498,000                  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                            |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                                              |  |                                  |                                   |                                  |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                                              |  |                                  |                                   |                                  |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                                              |  |                                  |                                   |                                  |
| <b>MA4413</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Mansehra</b> |                                              |  |                                  |                                   |                                  |
| A01207                                                                | Washing Allowance                                          |                                              |  | 84,000                           | 84,000                            | 92,000                           |
| A01208                                                                | Dress Allowance                                            |                                              |  | 84,000                           | 84,000                            | 92,000                           |
| A0120D                                                                | Integrated Allowance                                       |                                              |  | 50,000                           | 50,000                            | 55,000                           |
| A01217                                                                | Medical Allowance                                          |                                              |  | 302,000                          | 302,000                           | 332,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                |                                              |  | 53,000                           | 53,000                            | 58,000                           |
| A01224                                                                | Entertainment Allowance                                    |                                              |  | 6,000                            | 6,000                             | 7,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                              |                                              |  | 35,000                           | 35,000                            | 39,000                           |
| A0124H                                                                | Special Allowance-2021                                     |                                              |  | 8,308,000                        | 8,308,000                         | 9,139,000                        |
| A0124L                                                                | Weather Allowance                                          |                                              |  | 39,000                           | 39,000                            | 43,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                 |                                              |  | 448,000                          | 448,000                           | 493,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                                |                                              |  | 592,000                          | 592,000                           | 651,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                                |                                              |  | 2,057,000                        | 2,057,000                         | 2,263,000                        |
| A01264                                                                | Technical Allowance                                        |                                              |  | 1,066,000                        | 1,066,000                         | 1,173,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                |                                              |  | <b><u>50,000</u></b>             | <b><u>50,000</u></b>              | <b><u>1,000</u></b>              |
| A01274                                                                | Medical Charges                                            |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                            |                                              |  | 50,000                           | 50,000                            | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                            |                                              |  | <b><u>1,598,000</u></b>          | <b><u>1,598,000</u></b>           | <b><u>1,740,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                |                                              |  | <b><u>120,000</u></b>            | <b><u>120,000</u></b>             | <b><u>142,000</u></b>            |
| A03201                                                                | Postage and Telegraph                                      |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| A03202                                                                | Telephone and Trunk Call                                   |                                              |  | 90,000                           | 90,000                            | 112,000                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                     |                                              |  | <b><u>320,000</u></b>            | <b><u>320,000</u></b>             | <b><u>397,000</u></b>            |
| A03303                                                                | Electricity                                                |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>248,000</u>                   |
| 001                                                                   | Electricity                                                |                                              |  | 200,000                          | 200,000                           | 248,000                          |
| A03305                                                                | POL fore Generator                                         |                                              |  | 120,000                          | 120,000                           | 149,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>               |                                              |  | <b><u>830,000</u></b>            | <b><u>830,000</u></b>             | <b><u>830,000</u></b>            |
| A03805                                                                | Travelling Allowance                                       |                                              |  | <u>230,000</u>                   | <u>230,000</u>                    | <u>230,000</u>                   |
| 001                                                                   | Travelling Allowance                                       |                                              |  | 230,000                          | 230,000                           | 230,000                          |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>MA4413</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Mansehra</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                     |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                   |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator        |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                       |                    |           | <u>328,000</u>      | <u>328,000</u>       | <u>371,000</u>      |
| A03901                                                                | Stationery                                                 |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>223,000</u>      |
| 001                                                                   | Stationery                                                 |                    |           | 180,000             | 180,000              | 223,000             |
| A03902                                                                | Printing and Publication                                   |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>14,000</u>       |
| 001                                                                   | Printing and publication                                   |                    |           | 14,000              | 14,000               | 14,000              |
| A03907                                                                | Advertising & Publicity                                    |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>14,000</u>       |
| 001                                                                   | Advertising and Publicity                                  |                    |           | 14,000              | 14,000               | 14,000              |
| A03970                                                                | Others                                                     |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>120,000</u>      |
| 001                                                                   | Others                                                     |                    |           | 120,000             | 120,000              | 120,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                 |                    |           |                     |                      | <u>600,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                       |                    |           |                     |                      | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                         |                    |           |                     |                      | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <u>124,000</u>      | <u>124,000</u>       | <u>7,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                            |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>3,000</u>        |
| A09201                                                                | Hardware                                                   |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>2,000</u>        |
| 001                                                                   | Hardware                                                   |                    |           | 60,000              | 60,000               | 2,000               |
| A09203                                                                | I.T. Equipment                                             |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                             |                    |           | 60,000              | 60,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A09601                                                                | Plant and Machinery                                        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Plant and Machinery                                        |                    |           | 2,000               | 2,000                | 2,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>MA4413</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Mansehra</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A09701                                                                | Furniture and fixtures                                     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Furniture & Fixture                                        |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>273,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u>130,000</u>      | <u>130,000</u>       | <u>161,000</u>      |
| A13001                                                                | Transport                                                  |                    |           | <u>130,000</u>      | <u>130,000</u>       | <u>161,000</u>      |
| 001                                                                   | Transport                                                  |                    |           | 130,000             | 130,000              | 161,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                    |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                    |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                                      |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Superintending Engineer C&amp;W Circle<br/>Mansehra</b>            |                                                            |                    |           | <b>22,919,000</b>   | <b>22,919,000</b>    | <b>25,640,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------------|----------|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                            |          | 2023-2024          | 2024-2025        | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                            |          |                    |                  | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |          |                    |                  |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |          |                    |                  |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |          |                    |                  |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |          |                    |                  |                         |                         |                         |
| <b>MD4351</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Malakand</b> |          |                    |                  |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |          |                    |                  | <b><u>8,967,000</u></b> | <b><u>8,967,000</u></b> | <b><u>9,864,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |          | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>5,988,000</u></b> | <b><u>5,988,000</u></b> | <b><u>6,586,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |          | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>2,352,000</u></b> | <b><u>2,352,000</u></b> | <b><u>2,586,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                 |          | <u>5</u>           | <u>5</u>         | <u>2,352,000</u>        | <u>2,352,000</u>        | <u>2,586,000</u>        |
| S150                                                                  | Superintending Engineer                                    | (BPS-19) | 1                  | 1                | 1,524,000               |                         | 1,676,000               |
| S166                                                                  | Superintendent                                             | (BPS-17) | 1                  | 1                | 12,000                  |                         | 13,000                  |
| A057                                                                  | Assistant                                                  | (BPS-16) | 1                  | 1                | 12,000                  |                         | 13,000                  |
| C059                                                                  | Circle Head Draftsman                                      | (BPS-16) | 1                  | 1                | 12,000                  |                         | 13,000                  |
| C082                                                                  | Computer Operator                                          | (BPS-16) | 1                  | 1                | 792,000                 |                         | 871,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                            |          | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>3,636,000</u></b> | <b><u>3,636,000</u></b> | <b><u>4,000,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                |          | <u>9</u>           | <u>9</u>         | <u>3,636,000</u>        | <u>3,636,000</u>        | <u>4,000,000</u>        |
| A006                                                                  | Accounts Clerk                                             | (BPS-14) | 1                  | 1                | 500,000                 |                         | 550,000                 |
| D105                                                                  | Draftsman                                                  | (BPS-12) | 1                  | 1                | 600,000                 |                         | 660,000                 |
| A715                                                                  | Auto CAD Operator                                          | (BPS-07) | 1                  | 1                | 500,000                 |                         | 550,000                 |
| D112                                                                  | Driver                                                     | (BPS-06) | 1                  | 1                | 468,000                 |                         | 515,000                 |
| C057                                                                  | Chowkidar                                                  | (BPS-03) | 2                  | 2                | 500,000                 |                         | 550,000                 |
| N005                                                                  | Naib Qasid                                                 | (BPS-03) | 2                  | 2                | 600,000                 |                         | 660,000                 |
| S162                                                                  | Sweeper                                                    | (BPS-03) | 1                  | 1                | 468,000                 |                         | 515,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                    |          |                    |                  | <b><u>2,979,000</u></b> | <b><u>2,979,000</u></b> | <b><u>3,278,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |                  | <b><u>2,979,000</u></b> | <b><u>2,979,000</u></b> | <b><u>3,277,000</u></b> |
| A01202                                                                | House Rent Allowance                                       |          |                    |                  | 189,000                 | 189,000                 | 208,000                 |
| A01203                                                                | Conveyance Allowance                                       |          |                    |                  | 222,000                 | 222,000                 | 244,000                 |
| A01207                                                                | Washing Allowance                                          |          |                    |                  | 38,000                  | 38,000                  | 42,000                  |
| A01208                                                                | Dress Allowance                                            |          |                    |                  | 38,000                  | 38,000                  | 42,000                  |
| A0120D                                                                | Integrated Allowance                                       |          |                    |                  | 23,000                  | 23,000                  | 25,000                  |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                            |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>MD4351</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Malakand</b> |                    |           |                       |                       |                       |
| A01217                                                                | Medical Allowance                                          |                    |           | 145,000               | 145,000               | 160,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                |                    |           | 43,000                | 43,000                | 47,000                |
| A01226                                                                | Computer Allowance                                         |                    |           | 18,000                | 18,000                | 20,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                              |                    |           | 27,000                | 27,000                | 30,000                |
| A01233                                                                | Unattractive Area Allowance                                |                    |           | <u>104,000</u>        | <u>104,000</u>        | <u>114,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                |                    |           | 104,000               | 104,000               | 114,000               |
| A0124H                                                                | Special Allowance-2021                                     |                    |           | 138,000               | 138,000               | 152,000               |
| A0124L                                                                | Weather Allowance                                          |                    |           | 13,000                | 13,000                | 14,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                 |                    |           | 353,000               | 353,000               | 388,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                |                    |           | 355,000               | 355,000               | 391,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                |                    |           | 1,273,000             | 1,273,000             | 1,400,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A01274                                                                | Medical Charges                                            |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                            |                    |           |                       |                       | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                            |                    |           | <u><b>815,000</b></u> | <u><b>815,000</b></u> | <u><b>853,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                |                    |           | <u><b>60,000</b></u>  | <u><b>60,000</b></u>  | <u><b>74,000</b></u>  |
| A03202                                                                | Telephone and Trunk Call                                   |                    |           | 60,000                | 60,000                | 74,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>               |                    |           | <u><b>565,000</b></u> | <u><b>565,000</b></u> | <u><b>565,000</b></u> |
| A03805                                                                | Travelling Allowance                                       |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>250,000</u>        |
| 001                                                                   | Travelling Allowance                                       |                    |           | 250,000               | 250,000               | 250,000               |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle         |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>300,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator        |                    |           | 300,000               | 300,000               | 300,000               |
| A03808                                                                | Conveyance Charges                                         |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>15,000</u>         |
| 001                                                                   | Conveyance Charges                                         |                    |           | 15,000                | 15,000                | 15,000                |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                       |                    |           | <u><b>190,000</b></u> | <u><b>190,000</b></u> | <u><b>214,000</b></u> |
| A03901                                                                | Stationery                                                 |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>124,000</u>        |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                            |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                       |                       |                       |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                       |                       |                       |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                       |                       |                       |
| <b>MD4351</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Malakand</b> |                    |           |                       |                       |                       |
| 001                                                                   | Stationery                                                 |                    |           | 100,000               | 100,000               | 124,000               |
| A03902                                                                | Printing and Publication                                   |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001                                                                   | Printing and publication                                   |                    |           | 10,000                | 10,000                | 10,000                |
| A03907                                                                | Advertising & Publicity                                    |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001                                                                   | Advertising and Publicity                                  |                    |           | 30,000                | 30,000                | 30,000                |
| A03970                                                                | Others                                                     |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | Others                                                     |                    |           | 50,000                | 50,000                | 50,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                 |                    |           | <u><b>853,000</b></u> | <u><b>853,000</b></u> | <u><b>853,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                       |                    |           | <u><b>853,000</b></u> | <u><b>853,000</b></u> | <u><b>853,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                         |                    |           | 853,000               | 853,000               | 853,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <u><b>335,000</b></u> | <u><b>335,000</b></u> | <u><b>7,000</b></u>   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                            |                    |           | <u><b>35,000</b></u>  | <u><b>35,000</b></u>  | <u><b>3,000</b></u>   |
| A09201                                                                | Hardware                                                   |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>2,000</u>          |
| 001                                                                   | Hardware                                                   |                    |           | 15,000                | 15,000                | 2,000                 |
| A09203                                                                | I.T. Equipment                                             |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>1,000</u>          |
| 003                                                                   | I.T. Equipment                                             |                    |           | 20,000                | 20,000                | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>2,000</b></u>   |
| A09601                                                                | Plant and Machinery                                        |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>2,000</u>          |
| 001                                                                   | Plant and Machinery                                        |                    |           | 300,000               | 300,000               | 2,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                    |           |                       |                       | <u><b>2,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                     |                    |           |                       |                       | <u>2,000</u>          |
| 001                                                                   | Furniture & Fixture                                        |                    |           |                       |                       | 2,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u><b>160,000</b></u> | <u><b>160,000</b></u> | <u><b>199,000</b></u> |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>MD4351</b>                                                         | <b>Superintending Engineer C&amp;W Circle<br/>Malakand</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13001                                                                | Transport                                                  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Transport                                                  |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                    |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                    |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                      |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Superintending Engineer C&amp;W Circle<br/>Malakand</b>            |                                                            |                    |           | <b>11,130,000</b>   | <b>11,130,000</b>    | <b>11,776,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>SW4646</b>                                                         | <b>Exective Engineer Mega Projects Swat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |          |                    |           | <b>15,063,000</b>   | <b>15,063,000</b>    | <b>16,569,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |          | <b>28</b>          | <b>28</b> | <b>6,780,000</b>    | <b>6,780,000</b>     | <b>7,457,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |          | <b>8</b>           | <b>8</b>  | <b>3,480,000</b>    | <b>3,480,000</b>     | <b>3,828,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                  |          | 8                  | 8         | 3,480,000           | 3,480,000            | 3,828,000           |
| E041                                                                  | Executive Engineer                          | (BPS-18) | 1                  | 1         | 516,000             |                      | 568,000             |
| D201                                                                  | Divisional Accounts Officer                 | (BPS-17) | 1                  | 1         | 408,000             |                      | 449,000             |
| S135                                                                  | Sub Divisional Officer                      | (BPS-17) | 2                  | 2         | 804,000             |                      | 884,000             |
| A057                                                                  | Assistant                                   | (BPS-16) | 1                  | 1         | 252,000             |                      | 277,000             |
| C082                                                                  | Computer Operator                           | (BPS-16) | 3                  | 3         | 1,500,000           |                      | 1,650,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |          | <b>20</b>          | <b>20</b> | <b>3,300,000</b>    | <b>3,300,000</b>     | <b>3,629,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                 |          | 20                 | 20        | 3,300,000           | 3,300,000            | 3,629,000           |
| A006                                                                  | Accounts Clerk                              | (BPS-14) | 1                  | 1         | 204,000             |                      | 224,000             |
| H021                                                                  | Head Draftsman                              | (BPS-14) | 1                  | 1         | 204,000             |                      | 224,000             |
| S035                                                                  | Senior Clerk                                | (BPS-14) | 2                  | 2         | 408,000             |                      | 449,000             |
| D105                                                                  | Draftsman                                   | (BPS-12) | 1                  | 1         | 180,000             |                      | 198,000             |
| Q003                                                                  | Quantity Surveyor                           | (BPS-12) | 1                  | 1         | 180,000             |                      | 198,000             |
| S136                                                                  | Sub Engineer                                | (BPS-12) | 6                  | 6         | 1,056,000           |                      | 1,162,000           |
| A715                                                                  | Auto CAD Operator                           | (BPS-07) | 1                  | 1         | 144,000             |                      | 158,000             |
| D112                                                                  | Driver                                      | (BPS-06) | 2                  | 2         | 276,000             |                      | 304,000             |
| D006                                                                  | Daftari                                     | (BPS-04) | 1                  | 1         | 132,000             |                      | 145,000             |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 1                  | 1         | 132,000             |                      | 145,000             |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 2                  | 2         | 252,000             |                      | 277,000             |
| S162                                                                  | Sweeper                                     | (BPS-03) | 1                  | 1         | 132,000             |                      | 145,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>8,283,000</b>    | <b>8,283,000</b>     | <b>9,112,000</b>    |



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|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>SW4646</b>                                                         | <b>Exective Engineer Mega Projects Swat</b> |                    |           |                     |                      |                     |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |                    |           | <b>8,283,000</b>    | <b>8,283,000</b>     | <b>9,112,000</b>    |
| A01202                                                                | House Rent Allowance                        |                    |           | 780,000             | 780,000              | 858,000             |
| A01203                                                                | Conveyance Allowance                        |                    |           | 681,000             | 681,000              | 749,000             |
| A01207                                                                | Washing Allowance                           |                    |           | 72,000              | 72,000               | 79,000              |
| A01208                                                                | Dress Allowance                             |                    |           | 72,000              | 72,000               | 79,000              |
| A0120D                                                                | Integrated Allowance                        |                    |           | 36,000              | 36,000               | 40,000              |
| A01217                                                                | Medical Allowance                           |                    |           | 355,000             | 355,000              | 391,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |                    |           | 58,000              | 58,000               | 64,000              |
| A01226                                                                | Computer Allowance                          |                    |           | 60,000              | 60,000               | 66,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |                    |           | 44,000              | 44,000               | 48,000              |
| A01233                                                                | Unattractive Area Allowance                 |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>330,000</u>      |
| 001                                                                   | Unattractive Area Allowance                 |                    |           | 300,000             | 300,000              | 330,000             |
| A01236                                                                | Deputation Allowance                        |                    |           | 61,000              | 61,000               | 67,000              |
| A0124H                                                                | Special Allowance-2021                      |                    |           | 545,000             | 545,000              | 600,000             |
| A0124L                                                                | Weather Allowance                           |                    |           | 216,000             | 216,000              | 238,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |                    |           | 690,000             | 690,000              | 759,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |                    |           | 869,000             | 869,000              | 956,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |                    |           | 2,754,000           | 2,754,000            | 3,029,000           |
| A01264                                                                | Technical Allowance                         |                    |           | 690,000             | 690,000              | 759,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <b>3,515,000</b>    | <b>3,515,000</b>     | <b>3,996,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                 |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>144,000</b>      |
| A03201                                                                | Postage and Telegraph                       |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                    |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                      |                    |           | <b>210,000</b>      | <b>210,000</b>       | <b>260,000</b>      |
| A03301                                                                | Gas                                         |                    |           | 60,000              | 60,000               | 74,000              |
| A03303                                                                | Electricity                                 |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Electricity                                 |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                |                    |           | <b>1,495,000</b>    | <b>1,495,000</b>     | <b>1,854,000</b>    |
| A03402                                                                | Rent for Office Building                    |                    |           | 1,495,000           | 1,495,000            | 1,854,000           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>SW4646</b>                                                         | <b>Exective Engineer Mega Projects Swat</b>           |                    |           |                         |                         |                         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                    |           | <b><u>1,240,000</u></b> | <b><u>1,240,000</u></b> | <b><u>1,240,000</u></b> |
| A03805                                                                | Travelling Allowance                                  |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Travelling Allowance                                  |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03807                                                                | P.O.L Charges A.planes                                |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                              |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 600,000                 | 600,000                 | 600,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Conveyance Charges                                    |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b><u>450,000</u></b>   | <b><u>450,000</u></b>   | <b><u>498,000</u></b>   |
| A03901                                                                | Stationery                                            |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 200,000                 | 200,000                 | 248,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>80,000</u>           |
| 001                                                                   | Advertising and Publicity                             |                    |           | 80,000                  | 80,000                  | 80,000                  |
| A03970                                                                | Others                                                |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Others                                                |                    |           | 70,000                  | 70,000                  | 70,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>1,850,000</u></b> | <b><u>1,850,000</u></b> | <b><u>1,850,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>1,850,000</u></b> | <b><u>1,850,000</u></b> | <b><u>1,850,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,850,000               | 1,850,000               | 1,850,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                         |                         | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   | <b><u>7,000</u></b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                  |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>SW4646</b>                                                         | <b>Exective Engineer Mega Projects Swat</b>        |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <b>160,000</b>      | <b>160,000</b>       | <b>3,000</b>        |
| A09201                                                                | Hardware                                           |                    |           | 80,000              | 80,000               | 2,000               |
| 001                                                                   | Hardware                                           |                    |           | 80,000              | 80,000               | 2,000               |
| A09203                                                                | I.T. Equipment                                     |                    |           | 80,000              | 80,000               | 1,000               |
| 003                                                                   | I.T. Equipment                                     |                    |           | 80,000              | 80,000               | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>2,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 100,000             | 100,000              | 2,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 100,000             | 100,000              | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>2,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 150,000             | 150,000              | 2,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 150,000             | 150,000              | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>410,000</b>      | <b>410,000</b>       | <b>508,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>372,000</b>      |
| A13001                                                                | Transport                                          |                    |           | 300,000             | 300,000              | 372,000             |
| 001                                                                   | Transport                                          |                    |           | 300,000             | 300,000              | 372,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | 60,000              | 60,000               | 74,000              |
| 001                                                                   | Machinery and Equipment                            |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 50,000              | 50,000               | 62,000              |

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|-----------------------------------------------------------------------|---------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                   | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |           |                     |                      |                     |
| <b>SW4646</b>                                                         | <b>Exective Engineer Mega Projects Swat</b> |           |                     |                      |                     |
| Exective Engineer Mega Projects Swat                                  |                                             |           | 21,248,000          | 21,248,000           | 24,130,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |  |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |                  |                          |                          |                          |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |  |                    |                  |                          |                          |                          |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                   |  |                    |                  |                          |                          |                          |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                   |  |                    |                  |                          |                          |                          |
| <b>SW5255</b>                                                         | <b>Chief Engineer (North) C&amp;W Swat</b>              |  |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |                  | <b><u>44,867,000</u></b> | <b><u>44,867,000</u></b> | <b><u>49,249,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b><u>73</u></b>   | <b><u>73</u></b> | <b><u>24,788,000</u></b> | <b><u>24,788,000</u></b> | <b><u>27,267,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>13,728,000</u></b> | <b><u>13,728,000</u></b> | <b><u>15,101,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                              |  | <u>28</u>          | <u>28</u>        | <u>13,728,000</u>        | <u>13,728,000</u>        | <u>15,101,000</u>        |
| C040                                                                  | Chief Engineer (BPS-20)                                 |  | 1                  | 1                | 1,788,000                |                          | 1,967,000                |
| S150                                                                  | Superintending Engineer (BPS-19)                        |  | 1                  | 1                | 1,536,000                |                          | 1,690,000                |
| D433                                                                  | Design Engineer Buildings/Roads (BPS-18)                |  | 1                  | 1                | 12,000                   |                          | 13,000                   |
| D434                                                                  | Design Engineer (Technical) (BPS-18)                    |  | 1                  | 1                | 888,000                  |                          | 977,000                  |
| E109                                                                  | Executive Engineer (Electrical/Mechanical) (BPS-18)     |  | 1                  | 1                | 900,000                  |                          | 990,000                  |
| A021                                                                  | Administrative Officer (BPS-17)                         |  | 1                  | 1                | 768,000                  |                          | 845,000                  |
| A522                                                                  | Assistant Engineer Buildings/Roads (BPS-17)             |  | 2                  | 2                | 1,368,000                |                          | 1,505,000                |
| B050                                                                  | Budget & Accounts Officer (BPS-17)                      |  | 1                  | 1                | 12,000                   |                          | 13,000                   |
| C285                                                                  | Chief Draftsman (Architect) (BPS-17)                    |  | 1                  | 1                | 12,000                   |                          | 13,000                   |
| S166                                                                  | Superintendent (BPS-17)                                 |  | 2                  | 2                | 1,368,000                |                          | 1,505,000                |
| S404                                                                  | Sub Divisional Officer (Electrical/Mechanical) (BPS-17) |  | 2                  | 2                | 1,368,000                |                          | 1,505,000                |
| A057                                                                  | Assistant (BPS-16)                                      |  | 7                  | 7                | 1,284,000                |                          | 1,412,000                |
| C082                                                                  | Computer Operator (BPS-16)                              |  | 5                  | 5                | 1,164,000                |                          | 1,280,000                |
| S061                                                                  | Senior Scale Stenographer (BPS-16)                      |  | 2                  | 2                | 1,260,000                |                          | 1,386,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b><u>45</u></b>   | <b><u>45</u></b> | <b><u>11,060,000</u></b> | <b><u>11,060,000</u></b> | <b><u>12,166,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                             |  | <u>45</u>          | <u>45</u>        | <u>11,060,000</u>        | <u>11,060,000</u>        | <u>12,166,000</u>        |
| A006                                                                  | Accounts Clerk (BPS-14)                                 |  | 2                  | 2                | 1,272,000                |                          | 1,399,000                |
| D095                                                                  | Divisional Head Draftsman (BPS-14)                      |  | 2                  | 2                | 1,272,000                |                          | 1,399,000                |

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|-----------------------------------------------------------------------|---------------------------------------------|----------|----|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          |    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                     |          |    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>           |          |    |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                       |          |    |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                       |          |    |                    |           |                     |                      |                     |
| <b>SW5255</b>                                                         | <b>Chief Engineer (North) C&amp;W Swat</b>  |          |    |                    |           |                     |                      |                     |
| J024                                                                  | Junior Scale Stenographer                   | (BPS-14) | 2  | 2                  |           | 1,080,000           |                      | 1,188,000           |
| D105                                                                  | Draftsman                                   | (BPS-11) | 2  | 2                  |           | 756,000             |                      | 832,000             |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 11 | 11                 |           | 200,000             |                      | 220,000             |
| T029                                                                  | Tracer                                      | (BPS-07) | 2  | 2                  |           | 588,000             |                      | 647,000             |
| D112                                                                  | Driver                                      | (BPS-06) | 4  | 4                  |           | 1,248,000           |                      | 1,373,000           |
| D006                                                                  | Daftari                                     | (BPS-04) | 5  | 5                  |           | 1,332,000           |                      | 1,465,000           |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 3  | 3                  |           | 744,000             |                      | 818,000             |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 10 | 10                 |           | 2,148,000           |                      | 2,363,000           |
| S162                                                                  | Sweeper                                     | (BPS-03) | 2  | 2                  |           | 420,000             |                      | 462,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |    |                    |           | <b>20,079,000</b>   | <b>20,079,000</b>    | <b>21,982,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |    |                    |           | <b>19,979,000</b>   | <b>19,979,000</b>    | <b>21,981,000</b>   |
| A01202                                                                | House Rent Allowance                        |          |    |                    |           | 1,810,000           | 1,810,000            | 1,991,000           |
| A01203                                                                | Conveyance Allowance                        |          |    |                    |           | 1,635,000           | 1,635,000            | 1,799,000           |
| A01207                                                                | Washing Allowance                           |          |    |                    |           | 276,000             | 276,000              | 304,000             |
| A01208                                                                | Dress Allowance                             |          |    |                    |           | 276,000             | 276,000              | 304,000             |
| A0120D                                                                | Integrated Allowance                        |          |    |                    |           | 166,000             | 166,000              | 183,000             |
| A01217                                                                | Medical Allowance                           |          |    |                    |           | 897,000             | 897,000              | 987,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |    |                    |           | 188,000             | 188,000              | 207,000             |
| A01224                                                                | Entertainment Allowance                     |          |    |                    |           | 5,000               | 5,000                | 6,000               |
| A01226                                                                | Computer Allowance                          |          |    |                    |           | 36,000              | 36,000               | 40,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |    |                    |           | 123,000             | 123,000              | 135,000             |
| A01233                                                                | Unattractive Area Allowance                 |          |    |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>770,000</u>      |
| 001                                                                   | Unattractive Area Allowance                 |          |    |                    |           | 700,000             | 700,000              | 770,000             |
| A0124H                                                                | Special Allowance-2021                      |          |    |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A0124L                                                                | Weather Allowance                           |          |    |                    |           | 680,000             | 680,000              | 748,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |          |    |                    |           | 1,558,000           | 1,558,000            | 1,714,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |          |    |                    |           | 1,895,000           | 1,895,000            | 2,085,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |          |    |                    |           | 6,486,000           | 6,486,000            | 7,135,000           |
| A01264                                                                | Technical Allowance                         |          |    |                    |           | 2,248,000           | 2,248,000            | 2,473,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |    |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>1,000</b>        |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                   |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SW5255</b>                                                         | <b>Chief Engineer (North) C&amp;W Swat</b>          |                    |           |                     |                      |                     |
| A01274                                                                | Medical Charges                                     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Medical Charges                                     |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u>2,546,000</u>    | <u>2,546,000</u>     | <u>2,764,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>268,000</u>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <u>560,000</u>      | <u>560,000</u>       | <u>694,000</u>      |
| A03303                                                                | Electricity                                         |                    |           | <u>560,000</u>      | <u>560,000</u>       | <u>694,000</u>      |
| 001                                                                   | Electricity                                         |                    |           | 560,000             | 560,000              | 694,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>6,000</u>        |
| A03603                                                                | Registration                                        |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u>1,440,000</u>    | <u>1,440,000</u>     | <u>1,440,000</u>    |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000             | 600,000              | 600,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>800,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Conveyance Charges                                  |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u>320,000</u>      | <u>320,000</u>       | <u>356,000</u>      |
| A03901                                                                | Stationery                                          |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>186,000</u>      |
| 001                                                                   | Stationery                                          |                    |           | 150,000             | 150,000              | 186,000             |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 30,000              | 30,000               | 30,000              |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Advertising and Publicity                           |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                              |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>120,000</u>      |
| 001                                                                   | Others                                              |                    |           | 120,000             | 120,000              | 120,000             |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | <b>Rs</b>               | <b>Rs</b>               | <b>Rs</b>               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                         |                         |                         |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>SW5255</b>                                                         | <b>Chief Engineer (North) C&amp;W Swat</b>            |                    |           |                         |                         |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,000,000               | 3,000,000               | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           |                         |                         | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                         |                         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           |                         |                         | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>720,000</b></u>   | <u><b>720,000</b></u>   | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>170,000</b></u>   | <u><b>170,000</b></u>   | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                              |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                              |                    |           | 100,000                 | 100,000                 | 1,000                   |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 70,000                  | 70,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u><b>350,000</b></u>   | <u><b>350,000</b></u>   | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 350,000                 | 350,000                 | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u>   | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 200,000                 | 200,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>260,000</b></u>   | <u><b>260,000</b></u>   | <u><b>322,000</b></u>   |



**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101    ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>          |                    |           |                     |                      |                     |
| <b>0451</b>                                                           | <b>ADMINISTRATION</b>                      |                    |           |                     |                      |                     |
| <b>045101</b>                                                         | <b>ADMINISTRATION</b>                      |                    |           |                     |                      |                     |
| <b>SW5255</b>                                                         | <b>Chief Engineer (North) C&amp;W Swat</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                     |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| A13001                                                                | Transport                                  |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| 001                                                                   | Transport                                  |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                    |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                    |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13201                                                                | Furniture and Fixture                      |                    |           | 100,000             | 100,000              | 124,000             |
| <b>Chief Engineer (North) C&amp;W Swat</b>                            |                                            |                    |           | <b>51,393,000</b>   | <b>51,393,000</b>    | <b>56,539,000</b>   |

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |          |                    |                  |                          |                          |                          |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>   |          |                    |                  |                          |                          |                          |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>       |          |                    |                  |                          |                          |                          |
| <b>091102</b>                                                         | <b>PRIMARY</b>                                            |          |                    |                  |                          |                          |                          |
| <b>KT4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Kohat</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |                  | <b><u>13,559,000</u></b> | <b><u>13,559,000</u></b> | <b><u>14,918,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |          | <b><u>16</u></b>   | <b><u>16</u></b> | <b><u>7,208,000</u></b>  | <b><u>7,208,000</u></b>  | <b><u>7,929,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>4,200,000</u></b>  | <b><u>4,200,000</u></b>  | <b><u>4,620,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                |          | <u>5</u>           | <u>5</u>         | <u>4,200,000</u>         | <u>4,200,000</u>         | <u>4,620,000</u>         |
| S150                                                                  | Superintending Engineer                                   | (BPS-19) | 1                  | 1                | 1,800,000                |                          | 1,980,000                |
| S166                                                                  | Superintendent                                            | (BPS-17) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| A057                                                                  | Assistant                                                 | (BPS-16) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| C059                                                                  | Circle Head Draftsman                                     | (BPS-16) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| S061                                                                  | Senior Scale Stenographer                                 | (BPS-16) | 1                  | 1                | 600,000                  |                          | 660,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>3,008,000</u></b>  | <b><u>3,008,000</u></b>  | <b><u>3,309,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                               |          | <u>11</u>          | <u>11</u>        | <u>3,008,000</u>         | <u>3,008,000</u>         | <u>3,309,000</u>         |
| A006                                                                  | Accounts Clerk                                            | (BPS-14) | 1                  | 1                | 648,000                  |                          | 713,000                  |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 1                  | 1                | 432,000                  |                          | 475,000                  |
| T029                                                                  | Tracer                                                    | (BPS-07) | 1                  | 1                | 420,000                  |                          | 462,000                  |
| D112                                                                  | Driver                                                    | (BPS-06) | 1                  | 1                | 396,000                  |                          | 436,000                  |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 2                  | 2                | 432,000                  |                          | 475,000                  |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 4                  | 4                | 500,000                  |                          | 550,000                  |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 1                  | 1                | 180,000                  |                          | 198,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |                  | <b><u>6,351,000</u></b>  | <b><u>6,351,000</u></b>  | <b><u>6,989,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |                  | <b><u>6,351,000</u></b>  | <b><u>6,351,000</u></b>  | <b><u>6,988,000</u></b>  |
| A01202                                                                | House Rent Allowance                                      |          |                    |                  | 469,000                  | 469,000                  | 516,000                  |
| A01203                                                                | Conveyance Allowance                                      |          |                    |                  | 451,000                  | 451,000                  | 496,000                  |
| A01207                                                                | Washing Allowance                                         |          |                    |                  | 96,000                   | 96,000                   | 106,000                  |
| A01208                                                                | Dress Allowance                                           |          |                    |                  | 96,000                   | 96,000                   | 106,000                  |
| A0120D                                                                | Integrated Allowance                                      |          |                    |                  | 58,000                   | 58,000                   | 64,000                   |

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**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                    |           |                         |                         |                         |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>   |                    |           |                         |                         |                         |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>       |                    |           |                         |                         |                         |
| <b>091102</b>                                                         | <b>PRIMARY</b>                                            |                    |           |                         |                         |                         |
| <b>KT4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Kohat</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                         |                    |           | 281,000                 | 281,000                 | 309,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01224                                                                | Entertainment Allowance                                   |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 54,000                  | 54,000                  | 59,000                  |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 269,000                 | 269,000                 | 296,000                 |
| A0124L                                                                | Weather Allowance                                         |                    |           | 12,000                  | 12,000                  | 13,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 518,000                 | 518,000                 | 570,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 658,000                 | 658,000                 | 724,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 2,257,000               | 2,257,000               | 2,483,000               |
| A01264                                                                | Technical Allowance                                       |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                           |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                           |                    |           |                         |                         | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b><u>1,412,000</u></b> | <b><u>1,412,000</u></b> | <b><u>1,518,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>89,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 15,000                  | 15,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <b><u>340,000</u></b>   | <b><u>340,000</u></b>   | <b><u>422,000</u></b>   |
| A03301                                                                | Gas                                                       |                    |           | 120,000                 | 120,000                 | 149,000                 |
| A03303                                                                | Electricity                                               |                    |           | <u>220,000</u>          | <u>220,000</u>          | <u>273,000</u>          |
| 001                                                                   | Electricity                                               |                    |           | 220,000                 | 220,000                 | 273,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b><u>862,000</u></b>   | <b><u>862,000</u></b>   | <b><u>862,000</u></b>   |
| A03805                                                                | Travelling Allowance                                      |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>250,000</u>          |
| 001                                                                   | Travelling Allowance                                      |                    |           | 250,000                 | 250,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes                                    |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                  |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 600,000                 | 600,000                 | 600,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                    |           |                     |                      |                     |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>   |                    |           |                     |                      |                     |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>       |                    |           |                     |                      |                     |
| <b>091102</b>                                                         | <b>PRIMARY</b>                                            |                    |           |                     |                      |                     |
| <b>KT4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Kohat</b> |                    |           |                     |                      |                     |
| A03808                                                                | Conveyance Charges                                        |                    |           | 12,000              | 12,000               | 12,000              |
| 001                                                                   | Conveyance Charges                                        |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <b>135,000</b>      | <b>135,000</b>       | <b>145,000</b>      |
| A03901                                                                | Stationery                                                |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                                |                    |           | 40,000              | 40,000               | 50,000              |
| A03905                                                                | Newspapers Periodicals and Books                          |                    |           | 5,000               | 5,000                | 5,000               |
| A03970                                                                | Others                                                    |                    |           | 90,000              | 90,000               | 90,000              |
| 001                                                                   | Others                                                    |                    |           | 90,000              | 90,000               | 90,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           |                     |                      | <b>600,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           |                     |                      | <b>600,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           |                     |                      | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           |                     |                      | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           |                     |                      | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           |                     |                      | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           |                     |                      | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <b>90,000</b>       | <b>90,000</b>        | <b>3,000</b>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>2,000</b>        |
| A09601                                                                | Plant and Machinery                                       |                    |           | 70,000              | 70,000               | 2,000               |
| 001                                                                   | Plant and Machinery                                       |                    |           | 70,000              | 70,000               | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                    |                    |           | 20,000              | 20,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 20,000              | 20,000               | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                    |           |                     |                      |                     |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>   |                    |           |                     |                      |                     |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>       |                    |           |                     |                      |                     |
| <b>091102</b>                                                         | <b>PRIMARY</b>                                            |                    |           |                     |                      |                     |
| <b>KT4397</b>                                                         | <b>Superintending Engineer, C&amp;W Circle,<br/>Kohat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>290,000</u>      | <u>290,000</u>       | <u>360,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>273,000</u>      |
| A13001                                                                | Transport                                                 |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>273,000</u>      |
| 001                                                                   | Transport                                                 |                    |           | 220,000             | 220,000              | 273,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13703                                                                | I.T. Equipment                                            |                    |           | 30,000              | 30,000               | 37,000              |
| <b>Superintending Engineer, C&amp;W Circle,<br/>Kohat</b>             |                                                           |                    |           | <b>15,351,000</b>   | <b>15,351,000</b>    | <b>18,599,000</b>   |

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

|                |                             |
|----------------|-----------------------------|
|                | <b>Rs</b>                   |
| <b>Charged</b> | <u>10,000,000</u>           |
| <b>Voted</b>   | <u>6,124,600,000</u>        |
| <b>Total</b>   | <u><b>6,134,600,000</b></u> |

**HEAD OF DEPARTMENT**

| <b>BUDGET<br/>ESTIMATES<br/>2023-24</b> | <b>REVISED<br/>ESTIMATES<br/>2023-24</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-25</b> |
|-----------------------------------------|------------------------------------------|-----------------------------------------|
| <b>Rs</b>                               | <b>Rs</b>                                | <b>Rs</b>                               |

**SUMMARY****FUNCTIONAL**

|              |                                      |                      |                      |                      |
|--------------|--------------------------------------|----------------------|----------------------|----------------------|
| 045202       | HIGHWAYS ROADS AND BRIDGES           | 3,503,000,000        | 3,503,000,000        | 3,904,000,000        |
| 045702       | BUILDING AND STRUCTURES<br>(CHARGED) | 1,961,876,000        | 1,961,876,000        | 2,220,600,000        |
| 045702       | BUILDING AND STRUCTURES              | 10,000,000           | 10,000,000           | 10,000,000           |
| <b>TOTAL</b> |                                      | <b>5,474,876,000</b> | <b>5,474,876,000</b> | <b>6,134,600,000</b> |

NC21019 (015)  
ROADS HIGHWAYS & BRIDGES (REPAIR)  
BUDGET ESTIMATES 2024-2025

| POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |               |               |
|--------------------|----------------------------------|-----------------------------------|----------------------------|---------------|---------------|
|                    |                                  |                                   | SALARY                     | NON-SALARY    | TOTAL         |
| PROVINCIAL         | 3,503,000,000                    | 3,503,000,000                     |                            | 3,904,000,000 | 3,904,000,000 |
| TOTAL              | 3,503,000,000                    | 3,503,000,000                     |                            | 3,904,000,000 | 3,904,000,000 |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

| SCHEME NO | SCHEME NAME                                         | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-----------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                     | Rs                            | Rs                             | Rs                            |
| AD5072    | Executive Engineer C & W<br>Division Abbottabad     | 110,000,000                   | 110,000,000                    | 120,000,000                   |
| BD5064    | Executive Engineer C & W<br>Division Buner          | 65,000,000                    | 65,000,000                     | 75,000,000                    |
| BM5048    | Executive Engineer C & W<br>Division Battagram      | 80,000,000                    | 80,000,000                     | 80,000,000                    |
| BU5067    | Executive Engineer C & W<br>Division Bannu          | 70,000,000                    | 70,000,000                     | 80,000,000                    |
| CA5067    | Executive Engineer C & W<br>Division Charsadda      | 95,000,000                    | 95,000,000                     | 95,000,000                    |
| CL5064    | Executive Engineer C & W<br>Division Chitral        | 70,000,000                    | 70,000,000                     | 50,000,000                    |
| CU4001    | Executive Engineer C & W<br>Division Chitral Upper  | 119,823,000                   | 119,823,000                    | 50,000,000                    |
| DA5078    | Executive Engineer C & W<br>Division Dir Lower      | 95,000,000                    | 95,000,000                     | 95,000,000                    |
| DI5090    | Executive Engineer C & W<br>Division D I Khan       | 120,000,000                   | 120,000,000                    | 120,000,000                   |
| DP5059    | Executive Engineer C & W<br>Division Dir Upper      | 100,000,000                   | 100,000,000                    | 100,000,000                   |
| HG5050    | Executive Engineer C & W<br>Division Hangu          | 50,000,000                    | 50,000,000                     | 60,000,000                    |
| HR5064    | Executive Engineer C & W<br>Division Haripur        | 80,000,000                    | 80,000,000                     | 80,000,000                    |
| KD5050    | Executive Engineer C & W<br>Division Kohistan       | 30,000,000                    | 30,000,000                     | 30,000,000                    |
| KK5073    | Executive Engineer C & W<br>Division Karak          | 60,000,000                    | 60,000,000                     | 70,000,000                    |
| KO4030    | Executive Engineer C & W<br>Division Kohistan Lower | 69,206,000                    | 69,206,000                     | 30,000,000                    |



**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

| SCHEME NO | SCHEME NAME                                              | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|----------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                          | Rs                            | Rs                             | Rs                            |
| KT5071    | Executive Engineer C & W<br>Division Kohat               | 60,000,000                    | 60,000,000                     | 75,000,000                    |
| LK5058    | Executive Engineer C & W<br>Division Lakki               | 70,000,000                    | 70,000,000                     | 80,000,000                    |
| MA5063    | Executive Engineer C & W<br>Division Mansehra            | 119,114,000                   | 119,114,000                    | 120,000,000                   |
| MD5081    | Executive Engineer C & W<br>Division Malakand            | 55,000,000                    | 55,000,000                     | 55,000,000                    |
| MR5100    | Executive Engineer C & W<br>Division Mardan              | 100,000,000                   | 100,000,000                    | 120,000,000                   |
| NR5065    | Executive Engineer C & W<br>Division Nowshera            | 60,000,000                    | 60,000,000                     | 80,000,000                    |
| PA4012    | Executive Engineer C & W<br>Division Kolai Palas         | 36,857,000                    | 36,857,000                     | 30,000,000                    |
| PR5455    | Executive Engineer C & W<br>Division Peshawar            | 120,000,000                   | 120,000,000                    | 120,000,000                   |
| PR5476    | Managing Director PKHA                                   | 1,200,000,000                 | 1,200,000,000                  | 1,200,000,000                 |
| PR5477    | Director General PDA                                     | 40,000,000                    | 40,000,000                     | 40,000,000                    |
| SH5043    | Executive Engineer C & W<br>Division Shangla             | 60,000,000                    | 60,000,000                     | 60,000,000                    |
| SU5073    | Executive Engineer C & W<br>Division Swabi               | 75,000,000                    | 75,000,000                     | 70,000,000                    |
| SW5085    | Executive Engineer C & W<br>Division Swat                | 110,000,000                   | 110,000,000                    | 120,000,000                   |
| TG4031    | Executive Engineer Works &<br>Services Division Tor Ghar | 24,000,000                    | 24,000,000                     | 24,000,000                    |
| TK5048    | Executive Engineer C & W<br>Division Tank                | 60,000,000                    | 60,000,000                     | 75,000,000                    |
| PR4111    | Lump Sum Allocation                                      | 99,000,000                    | 99,000,000                     | 500,000,000                   |

NC21019 (015)  
ROADS HIGHWAYS & BRIDGES (REPAIR)

| SCHEME<br>NO | SCHEME NAME | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|--------------|-------------|----------------------------------|-----------------------------------|----------------------------------|
|              |             | Rs                               | Rs                                | Rs                               |
| TOTAL        |             | 3,503,000,000                    | 3,503,000,000                     | 3,904,000,000                    |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

|                  |                                      | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                  |                                      | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                       |                                           |                                            |                                           |
| <b>A03</b>       | <b>TOTAL OPERATING EXPENSES</b>      | <b><u>99,000,000</u></b>                  | <b><u>99,000,000</u></b>                   | <b><u>500,000,000</u></b>                 |
| <b>A039</b>      | <b>GENERAL</b>                       | <b><u>99,000,000</u></b>                  | <b><u>99,000,000</u></b>                   | <b><u>500,000,000</u></b>                 |
| A03970           | Others                               | 99,000,000                                | 99,000,000                                 | 500,000,000                               |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <b><u>3,404,000,000</u></b>               | <b><u>3,404,000,000</u></b>                | <b><u>3,404,000,000</u></b>               |
| <b>A136</b>      | <b>ROADS, HIGHWAYS AND BRIDGES</b>   | <b><u>3,404,000,000</u></b>               | <b><u>3,404,000,000</u></b>                | <b><u>3,404,000,000</u></b>               |
| A13602           | Other highways/roads                 | 3,404,000,000                             | 3,404,000,000                              | 3,404,000,000                             |
| <b>NET TOTAL</b> |                                      | <b>3,503,000,000</b>                      | <b>3,503,000,000</b>                       | <b>3,904,000,000</b>                      |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                       |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                           |                    |           |                     |                      |                     |
| <b>AD5072</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| A13602                                                                | Other highways/roads                                        |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| 001                                                                   | Provincial Highways                                         |                    |           | 110,000,000         | 110,000,000          | 120,000,000         |
| <b>Executive Engineer C &amp; W Division<br/>Abbottabad</b>           |                                                             |                    |           | <b>110,000,000</b>  | <b>110,000,000</b>   | <b>120,000,000</b>  |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>BD5064</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Buner</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>65,000,000</u>   | <u>65,000,000</u>    | <u>75,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>65,000,000</u>   | <u>65,000,000</u>    | <u>75,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>65,000,000</u>   | <u>65,000,000</u>    | <u>75,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 65,000,000          | 65,000,000           | 75,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Buner</b>                |                                                        |                    |           | <b>65,000,000</b>   | <b>65,000,000</b>    | <b>75,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                      |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                          |                    |           |                     |                      |                     |
| <b>BM5048</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Battagram</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>               |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| A13602                                                                | Other highways/roads                                       |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| 001                                                                   | Provincial Highways                                        |                    |           | 80,000,000          | 80,000,000           | 80,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Battagram</b>            |                                                            |                    |           | <b>80,000,000</b>   | <b>80,000,000</b>    | <b>80,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>BU5067</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Bannu</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 70,000,000          | 70,000,000           | 80,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Bannu</b>                |                                                        |                    |           | <b>70,000,000</b>   | <b>70,000,000</b>    | <b>80,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                               |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                     |                    |           |                     |                      |                     |
| 0452                                                                  | ROAD TRANSPORT                                 |                    |           |                     |                      |                     |
| 045202                                                                | HIGHWAYS.ROADS AND BRIDGES                     |                    |           |                     |                      |                     |
| CA5067                                                                | Executive Engineer C & W Division<br>Charsadda |                    |           |                     |                      |                     |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE                  |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| A136                                                                  | TOTAL ROADS, HIGHWAYS AND<br>BRIDGES           |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| A13602                                                                | Other highways/roads                           |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| 001                                                                   | Provincial Highways                            |                    |           | 95,000,000          | 95,000,000           | 95,000,000          |
| Executive Engineer C & W Division<br>Charsadda                        |                                                |                    |           | 95,000,000          | 95,000,000           | 95,000,000          |



**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                        |                    |           |                     |                      |                     |
| <b>CL5064</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Chitral</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>50,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>             |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>50,000,000</u>   |
| A13602                                                                | Other highways/roads                                     |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>50,000,000</u>   |
| 001                                                                   | Provincial Highways                                      |                    |           | 70,000,000          | 70,000,000           | 50,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Chitral</b>              |                                                          |                    |           | <b>70,000,000</b>   | <b>70,000,000</b>    | <b>50,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                              |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                          |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                              |                    |           |                     |                      |                     |
| <b>CU4001</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Chitral Upper</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <u>119,823,000</u>  | <u>119,823,000</u>   | <u>50,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                   |                    |           | <u>119,823,000</u>  | <u>119,823,000</u>   | <u>50,000,000</u>   |
| A13602                                                                | Other highways/roads                                           |                    |           | <u>119,823,000</u>  | <u>119,823,000</u>   | <u>50,000,000</u>   |
| 001                                                                   | Provincial Highways                                            |                    |           | 119,823,000         | 119,823,000          | 50,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Chitral Upper</b>        |                                                                |                    |           | <b>119,823,000</b>  | <b>119,823,000</b>   | <b>50,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                      |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                          |                    |           |                     |                      |                     |
| <b>DA5078</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Dir Lower</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>               |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| A13602                                                                | Other highways/roads                                       |                    |           | <u>95,000,000</u>   | <u>95,000,000</u>    | <u>95,000,000</u>   |
| 001                                                                   | Provincial Highways                                        |                    |           | 95,000,000          | 95,000,000           | 95,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Dir Lower</b>            |                                                            |                    |           | <b>95,000,000</b>   | <b>95,000,000</b>    | <b>95,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                     |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                         |                    |           |                     |                      |                     |
| <b>DI5090</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>D I Khan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>              |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| A13602                                                                | Other highways/roads                                      |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| 001                                                                   | Provincial Highways                                       |                    |           | 120,000,000         | 120,000,000          | 120,000,000         |
| <b>Executive Engineer C &amp; W Division<br/>D I Khan</b>             |                                                           |                    |           | <b>120,000,000</b>  | <b>120,000,000</b>   | <b>120,000,000</b>  |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                      |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                          |                    |           |                     |                      |                     |
| <b>DP5059</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Dir Upper</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>100,000,000</u>  |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>               |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>100,000,000</u>  |
| A13602                                                                | Other highways/roads                                       |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>100,000,000</u>  |
| 001                                                                   | Provincial Highways                                        |                    |           | 100,000,000         | 100,000,000          | 100,000,000         |
| <b>Executive Engineer C &amp; W Division<br/>Dir Upper</b>            |                                                            |                    |           | <b>100,000,000</b>  | <b>100,000,000</b>   | <b>100,000,000</b>  |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>HG5050</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Hangu</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>60,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>60,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>60,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 50,000,000          | 50,000,000           | 60,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Hangu</b>                |                                                        |                    |           | <b>50,000,000</b>   | <b>50,000,000</b>    | <b>60,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                        |                    |           |                     |                      |                     |
| <b>HR5064</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Haripur</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>             |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| A13602                                                                | Other highways/roads                                     |                    |           | <u>80,000,000</u>   | <u>80,000,000</u>    | <u>80,000,000</u>   |
| 001                                                                   | Provincial Highways                                      |                    |           | 80,000,000          | 80,000,000           | 80,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Haripur</b>              |                                                          |                    |           | <b>80,000,000</b>   | <b>80,000,000</b>    | <b>80,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                     |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                         |                    |           |                     |                      |                     |
| <b>KD5050</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Kohistan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>30,000,000</u>   | <u>30,000,000</u>    | <u>30,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>              |                    |           | <u>30,000,000</u>   | <u>30,000,000</u>    | <u>30,000,000</u>   |
| A13602                                                                | Other highways/roads                                      |                    |           | <u>30,000,000</u>   | <u>30,000,000</u>    | <u>30,000,000</u>   |
| 001                                                                   | Provincial Highways                                       |                    |           | 30,000,000          | 30,000,000           | 30,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Kohistan</b>             |                                                           |                    |           | <b>30,000,000</b>   | <b>30,000,000</b>    | <b>30,000,000</b>   |



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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>KK5073</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Karak</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>70,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>70,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>70,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 60,000,000          | 60,000,000           | 70,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Karak</b>                |                                                        |                    |           | <b>60,000,000</b>   | <b>60,000,000</b>    | <b>70,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                           |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                               |                    |           |                     |                      |                     |
| <b>KO4030</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Kohistan Lower</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>69,206,000</u>   | <u>69,206,000</u>    | <u>30,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                    |                    |           | <u>69,206,000</u>   | <u>69,206,000</u>    | <u>30,000,000</u>   |
| A13602                                                                | Other highways/roads                                            |                    |           | <u>69,206,000</u>   | <u>69,206,000</u>    | <u>30,000,000</u>   |
| 001                                                                   | Provincial Highways                                             |                    |           | 69,206,000          | 69,206,000           | 30,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Kohistan Lower</b>       |                                                                 |                    |           | <b>69,206,000</b>   | <b>69,206,000</b>    | <b>30,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>KT5071</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Kohat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 60,000,000          | 60,000,000           | 75,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Kohat</b>                |                                                        |                    |           | <b>60,000,000</b>   | <b>60,000,000</b>    | <b>75,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>LK5058</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Lakki</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>70,000,000</u>   | <u>70,000,000</u>    | <u>80,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 70,000,000          | 70,000,000           | 80,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Lakki</b>                |                                                        |                    |           | <b>70,000,000</b>   | <b>70,000,000</b>    | <b>80,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                           |                    |           | Rs                        | Rs                        | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                           |                           |                           |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                           |                           |                           |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                     |                    |           |                           |                           |                           |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                         |                    |           |                           |                           |                           |
| <b>MA5063</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Mansehra</b> |                    |           |                           |                           |                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u><b>119,114,000</b></u> | <u><b>119,114,000</b></u> | <u><b>120,000,000</b></u> |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>              |                    |           | <u><b>119,114,000</b></u> | <u><b>119,114,000</b></u> | <u><b>120,000,000</b></u> |
| A13602                                                                | Other highways/roads                                      |                    |           | <u>119,114,000</u>        | <u>119,114,000</u>        | <u>120,000,000</u>        |
| 001                                                                   | Provincial Highways                                       |                    |           | 119,114,000               | 119,114,000               | 120,000,000               |
| <b>Executive Engineer C &amp; W Division<br/>Mansehra</b>             |                                                           |                    |           | <b>119,114,000</b>        | <b>119,114,000</b>        | <b>120,000,000</b>        |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                     |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                         |                    |           |                     |                      |                     |
| <b>MD5081</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Malakand</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>55,000,000</u>   | <u>55,000,000</u>    | <u>55,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>              |                    |           | <u>55,000,000</u>   | <u>55,000,000</u>    | <u>55,000,000</u>   |
| A13602                                                                | Other highways/roads                                      |                    |           | <u>55,000,000</u>   | <u>55,000,000</u>    | <u>55,000,000</u>   |
| 001                                                                   | Provincial Highways                                       |                    |           | 55,000,000          | 55,000,000           | 55,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Malakand</b>             |                                                           |                    |           | <b>55,000,000</b>   | <b>55,000,000</b>    | <b>55,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                   |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                       |                    |           |                     |                      |                     |
| <b>MR5100</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Mardan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>120,000,000</u>  |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>            |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>120,000,000</u>  |
| A13602                                                                | Other highways/roads                                    |                    |           | <u>100,000,000</u>  | <u>100,000,000</u>   | <u>120,000,000</u>  |
| 001                                                                   | Provincial Highways                                     |                    |           | 100,000,000         | 100,000,000          | 120,000,000         |
| <b>Executive Engineer C &amp; W Division<br/>Mardan</b>               |                                                         |                    |           | <b>100,000,000</b>  | <b>100,000,000</b>   | <b>120,000,000</b>  |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                     |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                         |                    |           |                     |                      |                     |
| <b>NR5065</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Nowshera</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>80,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>              |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>80,000,000</u>   |
| A13602                                                                | Other highways/roads                                      |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>80,000,000</u>   |
| 001                                                                   | Provincial Highways                                       |                    |           | 60,000,000          | 60,000,000           | 80,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Nowshera</b>             |                                                           |                    |           | <b>60,000,000</b>   | <b>60,000,000</b>    | <b>80,000,000</b>   |



**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                            |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                        |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                            |                    |           |                     |                      |                     |
| <b>PA4012</b>                                                         | <b>Executive Engineer C &amp; W Division Kolai<br/>Palas</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u>36,857,000</u>   | <u>36,857,000</u>    | <u>30,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                 |                    |           | <u>36,857,000</u>   | <u>36,857,000</u>    | <u>30,000,000</u>   |
| A13602                                                                | Other highways/roads                                         |                    |           | <u>36,857,000</u>   | <u>36,857,000</u>    | <u>30,000,000</u>   |
| 001                                                                   | Provincial Highways                                          |                    |           | 36,857,000          | 36,857,000           | 30,000,000          |
| <b>Executive Engineer C &amp; W Division Kolai<br/>Palas</b>          |                                                              |                    |           | <b>36,857,000</b>   | <b>36,857,000</b>    | <b>30,000,000</b>   |

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                               |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                              |                    |           |                     |                      |                     |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                    |                    |           |                     |                      |                     |
| 0452                                                                  | ROAD TRANSPORT                                |                    |           |                     |                      |                     |
| 045202                                                                | HIGHWAYS.ROADS AND BRIDGES                    |                    |           |                     |                      |                     |
| PR5455                                                                | Executive Engineer C & W Division<br>Peshawar |                    |           |                     |                      |                     |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE                 |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| A136                                                                  | TOTAL ROADS, HIGHWAYS AND<br>BRIDGES          |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| A13602                                                                | Other highways/roads                          |                    |           | <u>120,000,000</u>  | <u>120,000,000</u>   | <u>120,000,000</u>  |
| 001                                                                   | Provincial Highways                           |                    |           | 120,000,000         | 120,000,000          | 120,000,000         |
| Executive Engineer C & W Division<br>Peshawar                         |                                               |                    |           | 120,000,000         | 120,000,000          | 120,000,000         |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|--------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                      | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                      |                    |           | 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        |                    |           | <u>1,200,000,000</u> | <u>1,200,000,000</u> | <u>1,200,000,000</u> |
| A136                                                                  | TOTAL ROADS, HIGHWAYS AND<br>BRIDGES |                    |           | <u>1,200,000,000</u> | <u>1,200,000,000</u> | <u>1,200,000,000</u> |
| A13602                                                                | Other highways/roads                 |                    |           | <u>1,200,000,000</u> | <u>1,200,000,000</u> | <u>1,200,000,000</u> |
| 001                                                                   | Provincial Highways                  |                    |           | 1,200,000,000        | 1,200,000,000        | 1,200,000,000        |
| Managing Director PKHA                                                |                                      |                    |           | 1,200,000,000        | 1,200,000,000        | 1,200,000,000        |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                      |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>            |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>            |                    |           |                     |                      |                     |
| <b>PR5477</b>                                                         | <b>Director General PDA</b>                  |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>         |                    |           | <u>40,000,000</u>   | <u>40,000,000</u>    | <u>40,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b> |                    |           | <u>40,000,000</u>   | <u>40,000,000</u>    | <u>40,000,000</u>   |
| A13602                                                                | Other highways/roads                         |                    |           | <u>40,000,000</u>   | <u>40,000,000</u>    | <u>40,000,000</u>   |
| 001                                                                   | Provincial Highways                          |                    |           | 40,000,000          | 40,000,000           | 40,000,000          |
| <b>Director General PDA</b>                                           |                                              |                    |           | <b>40,000,000</b>   | <b>40,000,000</b>    | <b>40,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                        |                    |           |                     |                      |                     |
| <b>SH5043</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Shangla</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>60,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>             |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>60,000,000</u>   |
| A13602                                                                | Other highways/roads                                     |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>60,000,000</u>   |
| 001                                                                   | Provincial Highways                                      |                    |           | 60,000,000          | 60,000,000           | 60,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Shangla</b>              |                                                          |                    |           | <b>60,000,000</b>   | <b>60,000,000</b>    | <b>60,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                  |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                      |                    |           |                     |                      |                     |
| <b>SU5073</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Swabi</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>75,000,000</u>   | <u>75,000,000</u>    | <u>70,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>           |                    |           | <u>75,000,000</u>   | <u>75,000,000</u>    | <u>70,000,000</u>   |
| A13602                                                                | Other highways/roads                                   |                    |           | <u>75,000,000</u>   | <u>75,000,000</u>    | <u>70,000,000</u>   |
| 001                                                                   | Provincial Highways                                    |                    |           | 75,000,000          | 75,000,000           | 70,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Swabi</b>                |                                                        |                    |           | <b>75,000,000</b>   | <b>75,000,000</b>    | <b>70,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                     |                    |           |                     |                      |                     |
| <b>SW5085</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Swat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>          |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| A13602                                                                | Other highways/roads                                  |                    |           | <u>110,000,000</u>  | <u>110,000,000</u>   | <u>120,000,000</u>  |
| 001                                                                   | Provincial Highways                                   |                    |           | 110,000,000         | 110,000,000          | 120,000,000         |
| <b>Executive Engineer C &amp; W Division<br/>Swat</b>                 |                                                       |                    |           | <b>110,000,000</b>  | <b>110,000,000</b>   | <b>120,000,000</b>  |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                                    |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                                |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                                    |                    |           |                     |                      |                     |
| <b>TG4031</b>                                                         | <b>Executive Engineer Works &amp; Services<br/>Division Tor Ghar</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                 |                    |           | <u>24,000,000</u>   | <u>24,000,000</u>    | <u>24,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                         |                    |           | <u>24,000,000</u>   | <u>24,000,000</u>    | <u>24,000,000</u>   |
| A13602                                                                | Other highways/roads                                                 |                    |           | <u>24,000,000</u>   | <u>24,000,000</u>    | <u>24,000,000</u>   |
| 001                                                                   | Provincial Highways                                                  |                    |           | 24,000,000          | 24,000,000           | 24,000,000          |
| <b>Executive Engineer Works &amp; Services<br/>Division Tor Ghar</b>  |                                                                      |                    |           | <b>24,000,000</b>   | <b>24,000,000</b>    | <b>24,000,000</b>   |



**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b>                     |                    |           |                     |                      |                     |
| <b>TK5048</b>                                                         | <b>Executive Engineer C &amp; W Division<br/>Tank</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| <b>A136</b>                                                           | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>          |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| A13602                                                                | Other highways/roads                                  |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>75,000,000</u>   |
| 001                                                                   | Provincial Highways                                   |                    |           | 60,000,000          | 60,000,000           | 75,000,000          |
| <b>Executive Engineer C &amp; W Division<br/>Tank</b>                 |                                                       |                    |           | <b>60,000,000</b>   | <b>60,000,000</b>    | <b>75,000,000</b>   |

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>           |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b> |                    |           |                     |                      |                     |
| <b>0452</b>                                                           | <b>ROAD TRANSPORT</b>             |                    |           |                     |                      |                     |
| <b>045202</b>                                                         | <b>HIGHWAYS.ROADS AND BRIDGES</b> |                    |           |                     |                      |                     |
| <b>PR4111</b>                                                         | <b>Lump Sum Allocation</b>        |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>   |                    |           | <u>99,000,000</u>   | <u>99,000,000</u>    | <u>500,000,000</u>  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>              |                    |           | <u>99,000,000</u>   | <u>99,000,000</u>    | <u>500,000,000</u>  |
| A03970                                                                | Others                            |                    |           | <u>99,000,000</u>   | <u>99,000,000</u>    | <u>500,000,000</u>  |
| 037                                                                   | L.S. at the disposal of F.D.      |                    |           | 99,000,000          | 99,000,000           | 500,000,000         |
| <b>Lump Sum Allocation</b>                                            |                                   |                    |           | <b>99,000,000</b>   | <b>99,000,000</b>    | <b>500,000,000</b>  |

NC21020 (015)  
BUILDING & STRUCTURE (REPAIR)  
BUDGET ESTIMATES 2024-2025

| POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |               |               |
|--------------------|----------------------------------|-----------------------------------|----------------------------|---------------|---------------|
|                    |                                  |                                   | SALARY                     | NON-SALARY    | TOTAL         |
| PROVINCIAL         | 1,961,876,000                    | 1,961,876,000                     |                            | 2,220,600,000 | 2,220,600,000 |
| TOTAL              | 1,961,876,000                    | 1,961,876,000                     |                            | 2,220,600,000 | 2,220,600,000 |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

| SCHEME NO | SCHEME NAME                                     | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                 | Rs                            | Rs                             | Rs                            |
| AD5074    | Executive Engineer C & W<br>Division Abbottabad | 64,000,000                    | 64,000,000                     | 6,000,000                     |
| BD5066    | Executive Engineer C & W<br>Division Buner      | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| BM5050    | Executive Engineer C & W<br>Division Battagram  | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| BU5071    | Executive Engineer C & W<br>Division Bannu      | 10,876,000                    | 10,876,000                     | 6,000,000                     |
| CA5070    | Executive Engineer C & W<br>Division Charsadda  | 6,000,000                     | 6,000,000                      | 6,000,000                     |
| CL5067    | Executive Engineer C & W<br>Division Chitral    | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| DA5079    | Executive Engineer C & W<br>Division Dir Lower  | 6,000,000                     | 6,000,000                      | 6,000,000                     |
| DI5094    | Executive Engineer C & W<br>Division D I Khan   | 6,000,000                     | 6,000,000                      | 6,000,000                     |
| DP5060    | Executive Engineer C & W<br>Division Dir Upper  | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| HG5051    | Executive Engineer C & W<br>Division Hangu      | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| HR5066    | Executive Engineer C & W<br>Division Haripur    | 6,000,000                     | 6,000,000                      | 6,000,000                     |
| KD5051    | Executive Engineer C & W<br>Division Kohistan   | 6,000,000                     | 6,000,000                      | 6,000,000                     |
| KK5076    | Executive Engineer C & W<br>Division Karak      | 4,000,000                     | 4,000,000                      | 4,000,000                     |
| KT5072    | Executive Engineer C & W<br>Division Kohat      | 6,500,000                     | 6,500,000                      | 6,000,000                     |
| LK5059    | Executive Engineer C & W<br>Division Lakki      | 4,000,000                     | 4,000,000                      | 4,000,000                     |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                          | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|-------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                             | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| MA5065           | Executive Engineer C & W Division Mansehra                  | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| MD5082           | Executive Engineer C & W Division Malakand                  | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| MR5105           | Executive Engineer C & W Division Mardan                    | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| NR5067           | Executive Engineer C & W Division Nowshera                  | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| PR5464           | Executive Engineer C & W Division Peshawar                  | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| PR7027           | Lump Sum Allocation                                         | 120,000,000                       | 120,000,000                        | 300,000,000                       |
| SH5044           | Executive Engineer C & W Division Shangla                   | 4,000,000                         | 4,000,000                          | 4,000,000                         |
| SU5074           | Executive Engineer C & W Division Swabi                     | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| SW5086           | Executive Engineer C & W Division Swat                      | 6,000,000                         | 6,000,000                          | 6,000,000                         |
| TG4032           | Executive Engineer C & W Division Tor Ghar                  | 4,000,000                         | 4,000,000                          | 4,000,000                         |
| TK5050           | Executive Engineer C & W Division Tank                      | 4,000,000                         | 4,000,000                          | 4,000,000                         |
| PR4776           | Maintenance and Repair of Buildings (Provincial)/(XEN PBMC) | 1,131,000,000                     | 1,131,000,000                      | 1,251,000,000                     |
| CU4013           | Executive Engineer C & W Chitral Upper                      | 4,000,000                         | 4,000,000                          | 4,000,000                         |
| PR8703           | XEN Maintenance II Peshawar                                 | 513,500,000                       | 513,500,000                        | 535,600,000                       |
| <b>TOTAL</b>     |                                                             | <b>1,961,876,000</b>              | <b>1,961,876,000</b>               | <b>2,220,600,000</b>              |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

|                  |                                      | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                  |                                      | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                       |                                           |                                            |                                           |
| <b>A03</b>       | <b>TOTAL OPERATING EXPENSES</b>      | <b><u>154,500,000</u></b>                 | <b><u>154,500,000</u></b>                  | <b><u>336,600,000</u></b>                 |
| <b>A033</b>      | <b>UTILITIES</b>                     | <b><u>34,500,000</u></b>                  | <b><u>34,500,000</u></b>                   | <b><u>36,600,000</u></b>                  |
| A03301           | Gas                                  | 1,500,000                                 | 1,500,000                                  | 1,600,000                                 |
| A03303           | Electricity                          | 33,000,000                                | 33,000,000                                 | 35,000,000                                |
| <b>A039</b>      | <b>GENERAL</b>                       | <b><u>120,000,000</u></b>                 | <b><u>120,000,000</u></b>                  | <b><u>300,000,000</u></b>                 |
| A03970           | Others                               | 120,000,000                               | 120,000,000                                | 300,000,000                               |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <b><u>1,807,376,000</u></b>               | <b><u>1,807,376,000</u></b>                | <b><u>1,884,000,000</u></b>               |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>       | <b><u>10,000,000</u></b>                  | <b><u>10,000,000</u></b>                   | <b><u>10,000,000</u></b>                  |
| A13101           | Machinery and Equipment              | 10,000,000                                | 10,000,000                                 | 10,000,000                                |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>       | <b><u>1,797,376,000</u></b>               | <b><u>1,797,376,000</u></b>                | <b><u>1,874,000,000</u></b>               |
| A13301           | Office Buildings                     | 715,376,000                               | 715,376,000                                | 696,000,000                               |
| A13302           | Residential Buildings                | 1,082,000,000                             | 1,082,000,000                              | 1,178,000,000                             |
| <b>NET TOTAL</b> |                                      | <b>1,961,876,000</b>                      | <b>1,961,876,000</b>                       | <b>2,220,600,000</b>                      |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                           |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                                 |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                             |                    |           |                     |                      |                     |
| <b>AD5074</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u>64,000,000</u>   | <u>64,000,000</u>    | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                    |                    |           | <u>64,000,000</u>   | <u>64,000,000</u>    | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                            |                    |           | <u>60,000,000</u>   | <u>60,000,000</u>    | <u>4,000,000</u>    |
| 001                                                                   | Office Buildings                                            |                    |           | 60,000,000          | 60,000,000           | 4,000,000           |
| A13302                                                                | Residential Buildings                                       |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                       |                    |           | 4,000,000           | 4,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Abbottabad</b>           |                                                             |                    |           | <b>64,000,000</b>   | <b>64,000,000</b>    | <b>6,000,000</b>    |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>BD5066</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Buner</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Buner</b>                |                                                        |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |



**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                                |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                            |                    |           |                     |                      |                     |
| <b>BM5050</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Battagram</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                           |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                           |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                      |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                      |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Battagram</b>            |                                                            |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>BU5071</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Bannu</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>10,876,000</u>   | <u>10,876,000</u>    | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>10,876,000</u>   | <u>10,876,000</u>    | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>6,876,000</u>    | <u>6,876,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 6,876,000           | 6,876,000            | 4,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 4,000,000           | 4,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Bannu</b>                |                                                        |                    |           | <b>10,876,000</b>   | <b>10,876,000</b>    | <b>6,000,000</b>    |

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**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                                |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                            |                    |           |                     |                      |                     |
| <b>CA5070</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Charsadda</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                   |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                           |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                           |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                      |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                      |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Charsadda</b>            |                                                            |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                              |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                          |                    |           |                     |                      |                     |
| <b>CL5067</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Chitral</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                         |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                         |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                    |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                    |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Chitral</b>              |                                                          |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

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| 045702 BUILDINGS AND STRUCTURES                                       |                                                |  |           |           |           |           |           |
|-----------------------------------------------------------------------|------------------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                |  | NUMBER OF |           | BUDGET    | REVISED   | BUDGET    |
|                                                                       |                                                |  | POSTS     |           | ESTIMATES | ESTIMATES | ESTIMATES |
|                                                                       |                                                |  | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
|                                                                       |                                                |  |           |           | Rs        | Rs        | Rs        |
| 04                                                                    | ECONOMIC AFFAIRS                               |  |           |           |           |           |           |
| 045                                                                   | CONSTRUCTION AND TRANSPORT                     |  |           |           |           |           |           |
| 0457                                                                  | CONSTRUCTION (WORKS)                           |  |           |           |           |           |           |
| 045702                                                                | BUILDINGS AND STRUCTURES                       |  |           |           |           |           |           |
| DA5079                                                                | Executive Engineer C & W<br>Division Dir Lower |  |           |           |           |           |           |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE                  |  |           |           | 6,000,000 | 6,000,000 | 6,000,000 |
| A133                                                                  | TOTAL BUILDINGS AND<br>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<br>Division Dir Lower                        |                                                |  |           |           | 6,000,000 | 6,000,000 | 6,000,000 |

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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                         |                         |                         |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                         |                         |                         |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                         |                         |                         |
| <b>DI5094</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division D I Khan</b> |                    |           |                         |                         |                         |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u><b>6,000,000</b></u> | <u><b>6,000,000</b></u> | <u><b>6,000,000</b></u> |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u><b>6,000,000</b></u> | <u><b>6,000,000</b></u> | <u><b>6,000,000</b></u> |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>        | <u>4,000,000</u>        | <u>4,000,000</u>        |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000               | 4,000,000               | 4,000,000               |
| <b>Executive Engineer C &amp; W<br/>Division D I Khan</b>             |                                                           |                    |           | <b>6,000,000</b>        | <b>6,000,000</b>        | <b>6,000,000</b>        |

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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                          |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                                |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                            |                    |           |                     |                      |                     |
| <b>DP5060</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Dir Upper</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                           |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                           |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                      |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                      |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Dir Upper</b>            |                                                            |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>HG5051</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Hangu</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Hangu</b>                |                                                        |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                              |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                          |                    |           |                     |                      |                     |
| <b>HR5066</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Haripur</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                         |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                         |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                    |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                    |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Haripur</b>              |                                                          |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                     |                      |                     |
| <b>KD5051</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Kohistan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Kohistan</b>             |                                                           |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>KK5076</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Karak</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Karak</b>                |                                                        |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>KT5072</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Kohat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>6,500,000</u>    | <u>6,500,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>6,500,000</u>    | <u>6,500,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,500,000           | 2,500,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Kohat</b>                |                                                        |                    |           | <b>6,500,000</b>    | <b>6,500,000</b>     | <b>6,000,000</b>    |

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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>LK5059</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Lakki</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Lakki</b>                |                                                        |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                     |                      |                     |
| <b>MA5065</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Mansehra</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Mansehra</b>             |                                                           |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                     |                      |                     |
| <b>MD5082</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Malakand</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Malakand</b>             |                                                           |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                       |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                             |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                         |                    |           |                     |                      |                     |
| <b>MR5105</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Mardan</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                        |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                        |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                   |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                   |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Mardan</b>               |                                                         |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |



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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                     |                      |                     |
| <b>NR5067</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Nowshera</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Nowshera</b>             |                                                           |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                     |                      |                     |
| <b>PR5464</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Peshawar</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                     |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Peshawar</b>             |                                                           |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

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| 045702 BUILDINGS AND STRUCTURES                                       |                              |           |           |                    |                    |                    |
|-----------------------------------------------------------------------|------------------------------|-----------|-----------|--------------------|--------------------|--------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                              | NUMBER OF |           | BUDGET             | REVISED            | BUDGET             |
|                                                                       |                              | 2023-2024 | 2024-2025 | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|                                                                       |                              |           |           | 2023-2024          | 2023-2024          | 2024-2025          |
|                                                                       |                              |           |           | 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     |           |           | <u>120,000,000</u> | <u>120,000,000</u> | <u>300,000,000</u> |
|                                                                       |                              |           |           |                    |                    |                    |
| A039                                                                  | TOTAL GENERAL                |           |           | <u>120,000,000</u> | <u>120,000,000</u> | <u>300,000,000</u> |
|                                                                       |                              |           |           |                    |                    |                    |
| A03970                                                                | Others                       |           |           | <u>120,000,000</u> | <u>120,000,000</u> | <u>300,000,000</u> |
| 037                                                                   | L.S. at the disposal of F.D. |           |           | 120,000,000        | 120,000,000        | 300,000,000        |
|                                                                       |                              |           |           |                    |                    |                    |
| Lump Sum Allocation                                                   |                              |           |           | 120,000,000        | 120,000,000        | 300,000,000        |

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|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                        |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                              |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                          |                    |           |                     |                      |                     |
| <b>SH5044</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Shangla</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                         |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                         |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                    |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                    |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Shangla</b>              |                                                          |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |

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**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                      |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                            |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                        |                    |           |                     |                      |                     |
| <b>SU5074</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Swabi</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                  |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Swabi</b>                |                                                        |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                           |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                       |                    |           |                     |                      |                     |
| <b>SW5086</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Swat</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>              |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>6,000,000</u>    |
| A13301                                                                | Office Buildings                                      |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                      |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                 |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| 001                                                                   | Residential Buildings                                 |                    |           | 4,000,000           | 4,000,000            | 4,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Swat</b>                 |                                                       |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,000,000</b>    |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                         |                         |                         |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                               |                    |           |                         |                         |                         |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                           |                    |           |                         |                         |                         |
| <b>TG4032</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Tor Ghar</b> |                    |           |                         |                         |                         |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> |
| A13301                                                                | Office Buildings                                          |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Office Buildings                                          |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Residential Buildings                                     |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| <b>Executive Engineer C &amp; W<br/>Division Tor Ghar</b>             |                                                           |                    |           | <b>4,000,000</b>        | <b>4,000,000</b>        | <b>4,000,000</b>        |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                     |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                           |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                       |                    |           |                     |                      |                     |
| <b>TK5050</b>                                                         | <b>Executive Engineer C &amp; W<br/>Division Tank</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>              |                    |           | <u>4,000,000</u>    | <u>4,000,000</u>     | <u>4,000,000</u>    |
| A13301                                                                | Office Buildings                                      |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Office Buildings                                      |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| A13302                                                                | Residential Buildings                                 |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| 001                                                                   | Residential Buildings                                 |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>Executive Engineer C &amp; W<br/>Division Tank</b>                 |                                                       |                    |           | <b>4,000,000</b>    | <b>4,000,000</b>     | <b>4,000,000</b>    |



**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  |                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                        |                                                                        | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                        |                                                                        |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                              | <b>ECONOMIC AFFAIRS</b>                                                |                    |           |                      |                      |                      |
| <b>045</b>                                                             | <b>CONSTRUCTION AND TRANSPORT</b>                                      |                    |           |                      |                      |                      |
| <b>0457</b>                                                            | <b>CONSTRUCTION (WORKS)</b>                                            |                    |           |                      |                      |                      |
| <b>045702</b>                                                          | <b>BUILDINGS AND STRUCTURES</b>                                        |                    |           |                      |                      |                      |
| <b>PR4776</b>                                                          | <b>Maintenance and Repair of Buildings<br/>(Provincial)/(XEN PBMC)</b> |                    |           |                      |                      |                      |
| <b>A03</b>                                                             | <b>TOTAL OPERATING EXPENSES</b>                                        |                    |           | <u>21,000,000</u>    | <u>21,000,000</u>    | <u>21,000,000</u>    |
| <b>A033</b>                                                            | <b>TOTAL UTILITIES</b>                                                 |                    |           | <u>21,000,000</u>    | <u>21,000,000</u>    | <u>21,000,000</u>    |
| A03301                                                                 | Gas                                                                    |                    |           | 1,000,000            | 1,000,000            | 1,000,000            |
| A03303                                                                 | Electricity                                                            |                    |           | <u>20,000,000</u>    | <u>20,000,000</u>    | <u>20,000,000</u>    |
| 001                                                                    | Electricity                                                            |                    |           | 20,000,000           | 20,000,000           | 20,000,000           |
| <b>A13</b>                                                             | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>1,110,000,000</u> | <u>1,110,000,000</u> | <u>1,230,000,000</u> |
| <b>A131</b>                                                            | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                               |                    |           | <u>10,000,000</u>    | <u>10,000,000</u>    | <u>10,000,000</u>    |
| A13101                                                                 | Machinery and Equipment                                                |                    |           | <u>10,000,000</u>    | <u>10,000,000</u>    | <u>10,000,000</u>    |
| 001                                                                    | Machinery and Equipment                                                |                    |           | 10,000,000           | 10,000,000           | 10,000,000           |
| <b>A133</b>                                                            | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                               |                    |           | <u>1,100,000,000</u> | <u>1,100,000,000</u> | <u>1,220,000,000</u> |
| A13301                                                                 | Office Buildings                                                       |                    |           | <u>600,000,000</u>   | <u>600,000,000</u>   | <u>620,000,000</u>   |
| 001                                                                    | Office Buildings                                                       |                    |           | 600,000,000          | 600,000,000          | 620,000,000          |
| A13302                                                                 | Residential Buildings                                                  |                    |           | <u>500,000,000</u>   | <u>500,000,000</u>   | <u>600,000,000</u>   |
| 001                                                                    | Residential Buildings                                                  |                    |           | 500,000,000          | 500,000,000          | 600,000,000          |
| <b>Maintenance and Repair of Buildings<br/>(Provincial)/(XEN PBMC)</b> |                                                                        |                    |           | <b>1,131,000,000</b> | <b>1,131,000,000</b> | <b>1,251,000,000</b> |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                         |                         |                         |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                         |                         |                         |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>                       |                    |           |                         |                         |                         |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>                   |                    |           |                         |                         |                         |
| <b>CU4013</b>                                                         | <b>Executive Engineer C &amp; W Chitral Upper</b> |                    |           |                         |                         |                         |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                    |           | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> | <u><b>4,000,000</b></u> |
| A13301                                                                | Office Buildings                                  |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Office Buildings                                  |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| A13302                                                                | Residential Buildings                             |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Residential Buildings                             |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| <b>Executive Engineer C &amp; W Chitral Upper</b>                     |                                                   |                    |           | <b>4,000,000</b>        | <b>4,000,000</b>        | <b>4,000,000</b>        |

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                  |                    |           |                     |                      |                     |
| <b>045</b>                                                            | <b>CONSTRUCTION AND TRANSPORT</b>        |                    |           |                     |                      |                     |
| <b>0457</b>                                                           | <b>CONSTRUCTION (WORKS)</b>              |                    |           |                     |                      |                     |
| <b>045702</b>                                                         | <b>BUILDINGS AND STRUCTURES</b>          |                    |           |                     |                      |                     |
| <b>PR8703</b>                                                         | <b>XEN Maintenance II Peshawar</b>       |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>          |                    |           | <u>13,500,000</u>   | <u>13,500,000</u>    | <u>15,600,000</u>   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                   |                    |           | <u>13,500,000</u>   | <u>13,500,000</u>    | <u>15,600,000</u>   |
| A03301                                                                | Gas                                      |                    |           | 500,000             | 500,000              | 600,000             |
| A03303                                                                | Electricity                              |                    |           | <u>13,000,000</u>   | <u>13,000,000</u>    | <u>15,000,000</u>   |
| 001                                                                   | Electricity                              |                    |           | 13,000,000          | 13,000,000           | 15,000,000          |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>     |                    |           | <u>500,000,000</u>  | <u>500,000,000</u>   | <u>520,000,000</u>  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b> |                    |           | <u>500,000,000</u>  | <u>500,000,000</u>   | <u>520,000,000</u>  |
| A13301                                                                | Office Buildings                         |                    |           |                     |                      | <u>20,000,000</u>   |
| 001                                                                   | Office Buildings                         |                    |           |                     |                      | 20,000,000          |
| A13302                                                                | Residential Buildings                    |                    |           | <u>500,000,000</u>  | <u>500,000,000</u>   | <u>500,000,000</u>  |
| 001                                                                   | Residential Buildings                    |                    |           | 500,000,000         | 500,000,000          | 500,000,000         |
| <b>XEN Maintenance II Peshawar</b>                                    |                                          |                    |           | <b>513,500,000</b>  | <b>513,500,000</b>   | <b>535,600,000</b>  |

NC24020 (015)  
BUILDING & STRUCTURE (REPAIR)  
BUDGET ESTIMATES 2024-2025

| POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |            |            |
|--------------------|----------------------------------|-----------------------------------|----------------------------|------------|------------|
|                    |                                  |                                   | 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<br>NO | SCHEME NAME                                                 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|--------------|-------------------------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|              |                                                             | Rs                               | Rs                                | Rs                               |
| PR4789       | Maintenance and Repair of<br>Buildings (XEN PBMC) (Charged) | 10,000,000                       | 10,000,000                        | 10,000,000                       |
| <b>TOTAL</b> |                                                             | <b>10,000,000</b>                | <b>10,000,000</b>                 | <b>10,000,000</b>                |

NC24020 (015)  
BUILDING & STRUCTURE (REPAIR)

|           |                               | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|           |                               | Rs                               | Rs                                | Rs                               |
| SUMMARY   |                               |                                  |                                   |                                  |
| OBJECT    |                               |                                  |                                   |                                  |
| A13       | TOTAL REPAIRS AND MAINTENANCE | <u>10,000,000</u>                | <u>10,000,000</u>                 | <u>10,000,000</u>                |
| A133      | BUILDINGS AND STRUCTURE       | <u>10,000,000</u>                | <u>10,000,000</u>                 | <u>10,000,000</u>                |
| 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<br>AND PARTICULARS OF THE SCHEME     |                                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                           |                                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                           |                                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                                 | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                     |                      |                     |
| <b>045</b>                                                                | <b>CONSTRUCTION AND TRANSPORT</b>                                         |                    |           |                     |                      |                     |
| <b>0457</b>                                                               | <b>CONSTRUCTION (WORKS)</b>                                               |                    |           |                     |                      |                     |
| <b>045702</b>                                                             | <b>BUILDINGS AND STRUCTURES</b>                                           |                    |           |                     |                      |                     |
| <b>PR4789</b>                                                             | <b>Maintenance and Repair of Buildings (Charged)</b><br><b>(XEN PBMC)</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                                | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                      |                    |           | <u>10,000,000</u>   | <u>10,000,000</u>    | <u>10,000,000</u>   |
| <b>A133</b>                                                               | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                  |                    |           | <u>10,000,000</u>   | <u>10,000,000</u>    | <u>10,000,000</u>   |
| A13302                                                                    | Residential Buildings                                                     |                    |           | <u>10,000,000</u>   | <u>10,000,000</u>    | <u>10,000,000</u>   |
| 001                                                                       | Residential Buildings                                                     |                    |           | 10,000,000          | 10,000,000           | 10,000,000          |
| <b>Maintenance and Repair of Buildings (Charged)</b><br><b>(XEN PBMC)</b> |                                                                           |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>10,000,000</b>   |

NC21021 (016)  
PUBLIC HEALTH ENGINEERING  
BUDGET ESTIMATES 2024-2025

|            | POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |               |                |
|------------|--------------------|----------------------------------|-----------------------------------|----------------------------|---------------|----------------|
|            |                    |                                  |                                   | SALARY                     | NON-SALARY    | TOTAL          |
| PROVINCIAL | 12,465             | 13,538,883,000                   | 13,538,883,000                    | 7,834,443,000              | 6,798,611,000 | 14,633,054,000 |
| TOTAL      | 12,465             | 13,538,883,000                   | 13,538,883,000                    | 7,834,443,000              | 6,798,611,000 | 14,633,054,000 |



NC21021 (016)  
PUBLIC HEALTH ENGINEERING

|          |                |
|----------|----------------|
| Charged: | Rs 0           |
| Voted:   | 14,633,054,000 |
| Total:   | 14,633,054,000 |

HEAD OF DEPARTMENT

|                       | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
|                       | Rs                               | Rs                                | Rs                               |
| SUMMARY               |                                  |                                   |                                  |
| FUNCTIONAL            |                                  |                                   |                                  |
| 063101 ADMINISTRATION | 13,538,883,000                   | 13,538,883,000                    | 14,633,054,000                   |
| TOTAL                 | 13,538,883,000                   | 13,538,883,000                    | 14,633,054,000                   |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                                 | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|--------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                    | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| AD5060           | Superintending Engineer PHE Circle Abbottabad                      | 21,421,000                        | 21,421,000                         | 23,848,000                        |
| AD7020           | Executive Engineer PHE Division Abbottabad                         | 728,669,000                       | 728,669,000                        | 791,675,000                       |
| AD7176           | Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad         | 33,516,000                        | 33,516,000                         | 32,829,000                        |
| BD7018           | Executive Engineer PHE Division Buner                              | 485,833,000                       | 485,833,000                        | 504,802,000                       |
| BM7018           | Executive Engineer PHE Division Battagram                          | 100,282,000                       | 100,282,000                        | 105,569,000                       |
| BU5055           | Superintending Engineer PHE Circle Bannu                           | 20,305,000                        | 20,305,000                         | 22,493,000                        |
| BU7021           | Executive Engineer PHE Division Bannu                              | 770,264,000                       | 770,264,000                        | 805,427,000                       |
| CA7020           | Executive Engineer PHE Division Charsadda                          | 286,408,000                       | 286,408,000                        | 310,388,000                       |
| CL7022           | Executive Engineer PHE Division Chitral.                           | 159,225,000                       | 159,225,000                        | 164,888,000                       |
| DA4266           | Superintending Engineer PHE Circle Malakand at Timergara Dir Lower | 21,396,000                        | 21,396,000                         | 23,683,000                        |
| DA7021           | Executive Engineer PHE Division Dir Lowe                           | 560,454,000                       | 560,454,000                        | 590,275,000                       |
| DI5078           | Superintending Engineer PHE Circle D.I .Khan                       | 19,887,000                        | 19,887,000                         | 21,801,000                        |
| DI7022           | Executive Engineer PHE Division D.I.Khan                           | 1,107,043,000                     | 1,107,043,000                      | 1,144,637,000                     |
| DP7022           | Executive Engineer PHE Division Dir Upper                          | 157,839,000                       | 157,839,000                        | 166,812,000                       |
| HG7019           | Executive Engineer PHE Division Hangu                              | 145,867,000                       | 145,867,000                        | 159,209,000                       |

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| SCHEME NO | SCHEME NAME                                         | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-----------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                     | Rs                            | Rs                             | Rs                            |
| HR7018    | Executive Engineer PHE<br>Division Haripur          | 1,263,565,000                 | 1,263,565,000                  | 1,206,071,000                 |
| KD7016    | Executive Engineer PHE<br>Division Kohistan Upper   | 81,529,000                    | 81,529,000                     | 74,507,000                    |
| KD7017    | Executive Engineer PHE<br>Division Kohistan Lower   |                               |                                | 600,000                       |
| KK7019    | Executive Engineer PHE<br>Division Karak            | 590,572,000                   | 590,572,000                    | 635,414,000                   |
| KT5062    | Superintending Engineer PHE<br>Circle Kohat         | 20,291,000                    | 20,291,000                     | 20,948,000                    |
| KT7021    | Executive Engineer PHE<br>Division Kohat            | 440,292,000                   | 440,292,000                    | 435,942,000                   |
| LK7018    | Executive Engineer PHE<br>Division Lakki Marwat     | 807,501,000                   | 807,501,000                    | 890,623,000                   |
| MA7021    | Executive Engineer PHE<br>Division Mansehra         | 400,785,000                   | 400,785,000                    | 417,799,000                   |
| MD7021    | Executive Engineer PHE<br>Division Malakand         | 412,225,000                   | 412,225,000                    | 461,077,000                   |
| MR5085    | Superintending Engineer PHE<br>Circle Mardan        | 21,770,000                    | 21,770,000                     | 24,176,000                    |
| MR7023    | Executive Engineer PHE<br>Division Mardan           | 485,658,000                   | 485,658,000                    | 518,670,000                   |
| NR7019    | Executive Engineer PHE<br>Division Nowshera         | 535,318,000                   | 535,318,000                    | 548,759,000                   |
| PR5417    | Secretary Public Health<br>Engineering              | 191,662,000                   | 191,662,000                    | 145,865,000                   |
| PR5418    | Chief Engineer (North) Public<br>Health Engineering | 77,760,000                    | 77,760,000                     | 85,167,000                    |
| PR5419    | Chief Engineer (East) Public<br>Health Engineering  | 61,033,000                    | 61,033,000                     | 66,259,000                    |

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| SCHEME NO | SCHEME NAME                                   | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-----------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                               | Rs                            | Rs                             | Rs                            |
| PR5420    | Superintending Engineer PHE Circle Peshawar   | 21,116,000                    | 21,116,000                     | 23,573,000                    |
| PR7029    | Executive Engineer PHE Division Peshawar      | 255,412,000                   | 255,412,000                    | 271,331,000                   |
| SH7017    | Executive Engineer PHE Division Shangla       | 125,010,000                   | 125,010,000                    | 116,109,000                   |
| SU7021    | Executive Engineer PHE Division Swabi         | 498,041,000                   | 498,041,000                    | 547,377,000                   |
| SW4568    | Executive Engineer PHE Division Swat-II       | 570,258,000                   | 570,258,000                    | 632,543,000                   |
| SW5077    | Superintending Engineer PHE Circle Swat       | 20,989,000                    | 20,989,000                     | 23,685,000                    |
| SW7022    | Executive Engineer PHE Division Swat          | 475,331,000                   | 475,331,000                    | 545,525,000                   |
| TG7008    | Executive Engineer PHE Division Torgar        | 53,231,000                    | 53,231,000                     | 41,403,000                    |
| TK7016    | Executive Engineer PHE Division Tank          | 244,070,000                   | 244,070,000                    | 264,888,000                   |
| PR4852    | Lump Sum Allocation                           | 100,000,000                   | 100,000,000                    | 614,271,000                   |
| CU4015    | Executive Engineer PHE Division Chitral Upper | 105,025,000                   | 105,025,000                    | 104,309,000                   |
| KK4286    | XEN Karak-II PHE                              | 396,182,000                   | 396,182,000                    | 344,810,000                   |
| KO4085    | PHE Division Kohistan Lower                   | 59,368,000                    | 59,368,000                     | 65,170,000                    |
| KT4486    | XEN Shakardara Rahman Abad Kohat BWS          | 15,926,000                    | 15,926,000                     | 17,973,000                    |
| MA4393    | SE (Manshera) PHE                             | 11,509,000                    | 11,509,000                     | 12,830,000                    |
| MA4394    | XEN Mansehra (BWS) PHE                        | 13,204,000                    | 13,204,000                     | 14,756,000                    |
| PA4011    | Executive Engineer PHED Kolai Pallas Koh      | 29,382,000                    | 29,382,000                     | 33,776,000                    |

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| SCHEME NO    | SCHEME NAME                                       | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|--------------|---------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|              |                                                   | <b>Rs</b>                     | <b>Rs</b>                      | <b>Rs</b>                     |
| PR8023       | Central Laboratory (Water Quality), PHED Peshawar | 29,050,000                    | 29,050,000                     | 31,642,000                    |
| PR8480       | Chief Engineer (Center) PHE                       | 57,728,000                    | 57,728,000                     | 62,640,000                    |
| PR8481       | Director (Project/Lab) Peshawar                   | 10,291,000                    | 10,291,000                     | 11,387,000                    |
| PR8482       | XEN Peshawar-II PHE                               | 439,390,000                   | 439,390,000                    | 452,843,000                   |
| <b>TOTAL</b> |                                                   | <b>13,538,883,000</b>         | <b>13,538,883,000</b>          | <b>14,633,054,000</b>         |

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|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           | <b><u>6,836,728,000</u></b>               | <b><u>6,836,728,000</u></b>                | <b><u>7,834,443,000</u></b>               |
| <b>A011</b>   | <b>PAY</b>                                         | <b><u>3,239,387,000</u></b>               | <b><u>3,239,387,000</u></b>                | <b><u>3,563,283,000</u></b>               |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                       | <b><u>258,986,000</u></b>                 | <b><u>258,986,000</u></b>                  | <b><u>284,878,000</u></b>                 |
| A01101        | Basic Pay Of Officer                               | 258,692,000                               | 258,692,000                                | 284,554,000                               |
| A01102        | Personal pay                                       | 123,000                                   | 123,000                                    | 135,000                                   |
| A01103        | Special Pay                                        | 34,000                                    | 34,000                                     | 37,000                                    |
| A01105        | Qualification Pay                                  | 137,000                                   | 137,000                                    | 152,000                                   |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b><u>2,980,401,000</u></b>               | <b><u>2,980,401,000</u></b>                | <b><u>3,278,405,000</u></b>               |
| A01151        | Basic Pay Other Staff                              | 2,977,834,000                             | 2,977,834,000                              | 3,275,580,000                             |
| A01152        | Personal pay                                       | 2,567,000                                 | 2,567,000                                  | 2,825,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                                  | <b><u>3,597,341,000</u></b>               | <b><u>3,597,341,000</u></b>                | <b><u>4,271,160,000</u></b>               |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b><u>3,587,924,000</u></b>               | <b><u>3,587,924,000</u></b>                | <b><u>4,261,011,000</u></b>               |
| A01201        | Senior Post Allowance                              | 37,000                                    | 37,000                                     | 41,000                                    |
| A01202        | House Rent Allowance                               | 371,808,000                               | 371,808,000                                | 408,991,000                               |
| A01203        | Conveyance Allowance                               | 295,575,000                               | 295,575,000                                | 325,133,000                               |
| A01207        | Washing Allowance                                  | 133,933,000                               | 133,933,000                                | 147,327,000                               |
| A01208        | Dress Allowance                                    | 133,768,000                               | 133,768,000                                | 147,145,000                               |
| A0120D        | Integrated Allowance                               | 133,579,000                               | 133,579,000                                | 146,938,000                               |
| A0120E        | Housing Subsidy Allowance                          | 2,108,000                                 | 2,108,000                                  | 2,319,000                                 |
| A0120N        | Special allowances @ 30% of basic pay for Secretar | 175,000                                   | 175,000                                    | 193,000                                   |
| A0120X        | Adhoc Allowance - 2010                             | 5,000                                     | 5,000                                      | 6,000                                     |
| A01217        | Medical Allowance                                  | 231,101,000                               | 231,101,000                                | 254,214,000                               |
| A0121Q        | Audit and Accounts Allowance                       | 871,000                                   | 871,000                                    | 959,000                                   |
| A0121T        | Adhoc Relief Allowance 2013                        | 99,964,000                                | 99,964,000                                 | 109,961,000                               |
| A0121Z        | Adhoc Relief Allowance-2014                        | 19,000                                    | 19,000                                     | 21,000                                    |
| A01224        | Entertainment Allowance                            | 101,000                                   | 101,000                                    | 115,000                                   |
| A01226        | Computer Allowance                                 | 425,000                                   | 425,000                                    | 470,000                                   |
| A01227        | Project allowance                                  | 8,000                                     | 8,000                                      | 9,000                                     |
| A01228        | Orderly Allowance                                  | 202,000                                   | 202,000                                    | 222,000                                   |
| A0122C        | Adhoc Relief Allowance - 2015                      | 24,345,000                                | 24,345,000                                 | 26,780,000                                |
| A0122D        | Special Risk Allowance                             | 2,000                                     | 2,000                                      | 2,000                                     |
| A0122M        | Adhoc Relief Allowance 2016                        | 388,000                                   | 388,000                                    | 428,000                                   |
| A0122N        | Special Conveyance Allowance to Disbale Employees  | 11,592,000                                | 11,592,000                                 | 12,749,000                                |
| A0122U        | Monetary Allowance (QPM/PPM/Bar)                   | 18,000                                    | 18,000                                     | 20,000                                    |

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|               |                                                     | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|-----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                     | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                      |                                           |                                            |                                           |
| A0122Y        | Ad-hoc Relief Allowance 2017                        | 297,000                                   | 297,000                                    | 326,000                                   |
| A01233        | Unattractive Area Allowance                         | 48,500,000                                | 48,500,000                                 | 53,353,000                                |
| A01236        | Deputation Allowance                                | 431,000                                   | 431,000                                    | 474,000                                   |
| A01238        | Charge allowance                                    | 271,000                                   | 271,000                                    | 299,000                                   |
| A01239        | Special allowance                                   | 183,000                                   | 183,000                                    | 200,000                                   |
| A0123E        | Executive Allowance to PCS and<br>PMS Officers (KP) | 10,480,000                                | 10,480,000                                 | 11,528,000                                |
| A0123G        | Ad-hoc Relief Allowance-2018                        | 256,000                                   | 256,000                                    | 281,000                                   |
| A0123P        | Ad-hoc Relief Allowance 2019                        | 309,000                                   | 309,000                                    | 341,000                                   |
| A0123U        | Planning Performance Allowance                      | 50,000                                    | 50,000                                     | 55,000                                    |
| A0123V        | Secretariat Performance<br>Allowance                | 30,000,000                                | 30,000,000                                 | 33,000,000                                |
| A01241        | Utility allowance for<br>electricity                | 162,000                                   | 162,000                                    | 178,000                                   |
| A01243        | Special travelling allowance                        | 60,000                                    | 60,000                                     | 66,000                                    |
| A01244        | Adhoc relief                                        | 26,000                                    | 26,000                                     | 28,000                                    |
| A0124C        | Disparity Reduction Allowance                       | 1,067,000                                 | 1,067,000                                  | 1,174,000                                 |
| A0124F        | Adhoc Relief Allowance-2021                         | 193,000                                   | 193,000                                    | 212,000                                   |
| A0124G        | IT Professional Allowance                           | 364,000                                   | 364,000                                    | 400,000                                   |
| A0124H        | Special Allowance-2021                              | 62,934,000                                | 62,934,000                                 | 69,226,000                                |
| A0124L        | Weather Allowance                                   | 40,327,000                                | 40,327,000                                 | 44,362,000                                |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%          | 335,829,000                               | 335,829,000                                | 369,412,000                               |
| A0124R        | Adhoc Relief Allowance 2022                         | 344,766,000                               | 344,766,000                                | 379,242,000                               |
| A0124X        | Adhoc Relief Allowance 2023                         | 1,200,831,000                             | 1,200,831,000                              | 1,320,915,000                             |
| A01250        | Incentive Allowance                                 | 1,230,000                                 | 1,230,000                                  | 1,354,000                                 |
| A01262        | Special Relief Allowance                            | 6,000                                     | 6,000                                      | 7,000                                     |
| A01264        | Technical Allowance                                 | 69,208,000                                | 69,208,000                                 | 76,132,000                                |
| A01270        | Other                                               | 120,000                                   | 120,000                                    | 314,403,000                               |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         | <b><u>9,417,000</u></b>                   | <b><u>9,417,000</u></b>                    | <b><u>10,149,000</u></b>                  |
| A01271        | Overtime Allowance                                  | 120,000                                   | 120,000                                    | 132,000                                   |
| A01273        | Honoraria                                           | 1,000                                     | 1,000                                      | 1,000                                     |
| A01274        | Medical Charges                                     | 2,090,000                                 | 2,090,000                                  | 2,090,000                                 |
| A01278        | Leave Salary                                        | 959,000                                   | 959,000                                    | 1,054,000                                 |
| A01284        | Firewood Allowance                                  | 6,247,000                                 | 6,247,000                                  | 6,872,000                                 |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>5,569,115,000</u></b>               | <b><u>5,569,115,000</u></b>                | <b><u>5,876,658,000</u></b>               |
| <b>A031</b>   | <b>FEES</b>                                         | <b><u>1,000</u></b>                       | <b><u>1,000</u></b>                        | <b><u>1,000</u></b>                       |
| A03102        | Legal fees                                          | 1,000                                     | 1,000                                      | 1,000                                     |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                               | <b><u>8,465,000</u></b>                   | <b><u>8,465,000</u></b>                    | <b><u>8,515,000</u></b>                   |

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|               |                                             | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|---------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                             | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                              |                                           |                                            |                                           |
| A03201        | Postage and Telegraph                       | 548,000                                   | 548,000                                    | 487,000                                   |
| A03202        | Telephone and Trunk Call                    | 7,917,000                                 | 7,917,000                                  | 8,028,000                                 |
| <b>A033</b>   | <b>UTILITIES</b>                            | <b><u>5,315,376,000</u></b>               | <b><u>5,315,376,000</u></b>                | <b><u>5,495,692,000</u></b>               |
| A03301        | Gas                                         | 2,550,000                                 | 2,550,000                                  | 2,318,000                                 |
| A03303        | Electricity                                 | 5,287,951,000                             | 5,287,951,000                              | 5,473,714,000                             |
| A03304        | Hot and Cold Weather Charges                | 330,000                                   | 330,000                                    | 1,000                                     |
| A03305        | POL fore Generator                          | 24,545,000                                | 24,545,000                                 | 19,659,000                                |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                      | <b><u>6,354,000</u></b>                   | <b><u>6,354,000</u></b>                    | <b><u>5,749,000</u></b>                   |
| A03402        | Rent for Office Building                    | 6,354,000                                 | 6,354,000                                  | 5,749,000                                 |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                       | <b><u>126,000</u></b>                     | <b><u>126,000</u></b>                      | <b><u>128,000</u></b>                     |
| A03603        | Registration                                | 126,000                                   | 126,000                                    | 128,000                                   |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>          | <b><u>114,195,000</u></b>                 | <b><u>114,195,000</u></b>                  | <b><u>47,341,000</u></b>                  |
| A03805        | Travelling Allowance                        | 17,395,000                                | 17,395,000                                 | 11,795,000                                |
| A03807        | P.O.L Charges A.planes                      | 96,280,000                                | 96,280,000                                 | 35,050,000                                |
|               | H.coptors S.Cars M/Cycle                    |                                           |                                            |                                           |
| A03808        | Conveyance Charges                          | 478,000                                   | 478,000                                    | 484,000                                   |
| A03809        | CNG Charges (Govt)                          | 6,000                                     | 6,000                                      | 6,000                                     |
| A03820        | Others                                      | 30,000                                    | 30,000                                     |                                           |
| A03828        | Conveyance charges                          | 6,000                                     | 6,000                                      | 6,000                                     |
| <b>A039</b>   | <b>GENERAL</b>                              | <b><u>124,598,000</u></b>                 | <b><u>124,598,000</u></b>                  | <b><u>319,232,000</u></b>                 |
| A03901        | Stationery                                  | 7,447,000                                 | 7,447,000                                  | 6,954,000                                 |
| A03902        | Printing and Publication                    | 6,354,000                                 | 6,354,000                                  | 4,678,000                                 |
| A03905        | Newspapers Periodicals and Books            | 234,000                                   | 234,000                                    | 170,000                                   |
| A03906        | Uniforms and Protective Clothing            | 47,000                                    | 47,000                                     | 57,000                                    |
| A03907        | Advertising & Publicity                     | 4,905,000                                 | 4,905,000                                  | 4,389,000                                 |
| A03917        | Law Charges                                 | 663,000                                   | 663,000                                    | 214,000                                   |
| A03936        | Foreign/Inland Training Course Fee          | 1,210,000                                 | 1,210,000                                  | 100,000                                   |
| A03942        | Cost of Other Stores                        | 80,000                                    | 80,000                                     | 80,000                                    |
| A03970        | Others                                      | 103,658,000                               | 103,658,000                                | 302,590,000                               |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b> | <b><u>128,076,000</u></b>                 | <b><u>128,076,000</u></b>                  | <b><u>112,570,000</u></b>                 |



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|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A041</b>   | <b>PENSION</b>                                     | <b><u>128,076,000</u></b>                 | <b><u>128,076,000</u></b>                  | <b><u>112,570,000</u></b>                 |
| A04106        | Reimbursement of medical charges to pensioners     | 1,561,000                                 | 1,561,000                                  | 503,000                                   |
| A04114        | Superannuation Encashment of L.P.R                 | 126,515,000                               | 126,515,000                                | 112,067,000                               |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>  | <b><u>36,976,000</u></b>                  | <b><u>36,976,000</u></b>                   | <b><u>47,200,000</u></b>                  |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                             | <b><u>36,976,000</u></b>                  | <b><u>36,976,000</u></b>                   | <b><u>47,200,000</u></b>                  |
| A05216        | Fin. Assis. to the families of G. Serv. who expire | 36,976,000                                | 36,976,000                                 | 47,200,000                                |
| <b>A06</b>    | <b>TOTAL TRANSFERS</b>                             | <b><u>250,000</u></b>                     | <b><u>250,000</u></b>                      | <b><u>250,000</u></b>                     |
| <b>A063</b>   | <b>ENTERTAINMENT &amp; GIFTS</b>                   | <b><u>250,000</u></b>                     | <b><u>250,000</u></b>                      | <b><u>250,000</u></b>                     |
| A06301        | Entertainments & Gifts                             | 250,000                                   | 250,000                                    | 250,000                                   |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>15,157,000</u></b>                  | <b><u>15,157,000</u></b>                   | <b><u>7,193,000</u></b>                   |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                          | <b><u>3,961,000</u></b>                   | <b><u>3,961,000</u></b>                    | <b><u>2,497,000</u></b>                   |
| A09201        | Hardware                                           | 3,014,000                                 | 3,014,000                                  | 1,936,000                                 |
| A09202        | Software                                           | 38,000                                    | 38,000                                     | 60,000                                    |
| A09203        | I.T. Equipment                                     | 909,000                                   | 909,000                                    | 501,000                                   |
| <b>A094</b>   | <b>OTHER STORES AND STOCKS</b>                     | <b><u>5,100,000</u></b>                   | <b><u>5,100,000</u></b>                    | <b><u>4,600,000</u></b>                   |
| A09412        | Specific Utility chemicals                         | 5,100,000                                 | 5,100,000                                  | 4,600,000                                 |
| <b>A095</b>   | <b>PURCHASE OF TRANSPORT</b>                       | <b><u>405,000</u></b>                     | <b><u>405,000</u></b>                      | <b><u>8,000</u></b>                       |
| A09501        | Transport                                          | 405,000                                   | 405,000                                    | 8,000                                     |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>3,872,000</u></b>                   | <b><u>3,872,000</u></b>                    | <b><u>41,000</u></b>                      |
| A09601        | Plant and Machinery                                | 3,872,000                                 | 3,872,000                                  | 41,000                                    |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>            | <b><u>1,819,000</u></b>                   | <b><u>1,819,000</u></b>                    | <b><u>47,000</u></b>                      |
| A09701        | Furniture and fixtures                             | 1,819,000                                 | 1,819,000                                  | 47,000                                    |

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**PUBLIC HEALTH ENGINEERING**

|                  |                                      | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                  |                                      | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                       |                                           |                                            |                                           |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <b><u>952,581,000</u></b>                 | <b><u>952,581,000</u></b>                  | <b><u>754,740,000</u></b>                 |
| <b>A130</b>      | <b>TRANSPORT</b>                     | <b><u>12,400,000</u></b>                  | <b><u>12,400,000</u></b>                   | <b><u>10,049,000</u></b>                  |
| A13001           | Transport                            | 12,400,000                                | 12,400,000                                 | 10,049,000                                |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>       | <b><u>430,318,000</u></b>                 | <b><u>430,318,000</u></b>                  | <b><u>352,767,000</u></b>                 |
| A13101           | Machinery and Equipment              | 430,318,000                               | 430,318,000                                | 352,767,000                               |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>         | <b><u>1,321,000</u></b>                   | <b><u>1,321,000</u></b>                    | <b><u>1,457,000</u></b>                   |
| A13201           | Furniture and Fixture                | 1,321,000                                 | 1,321,000                                  | 1,457,000                                 |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>       | <b><u>508,448,000</u></b>                 | <b><u>508,448,000</u></b>                  | <b><u>390,392,000</u></b>                 |
| A13301           | Office Buildings                     | 6,257,000                                 | 6,257,000                                  | 3,331,000                                 |
| A13302           | Residential Buildings                | 391,000                                   | 391,000                                    | 61,000                                    |
| A13370           | Others                               | 501,800,000                               | 501,800,000                                | 387,000,000                               |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>            | <b><u>94,000</u></b>                      | <b><u>94,000</u></b>                       | <b><u>75,000</u></b>                      |
| A13701           | Hardware                             | 87,000                                    | 87,000                                     | 65,000                                    |
| A13703           | I.T. Equipment                       | 7,000                                     | 7,000                                      | 10,000                                    |
| <b>NET TOTAL</b> |                                      | <b>13,538,883,000</b>                     | <b>13,538,883,000</b>                      | <b>14,633,054,000</b>                     |

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PUBLIC HEALTH ENGINEERING  
SUMMARY OF SCALES FOR 2024-2025

| Pay<br>SCALE | Permanent<br>POSTS | Fresh<br>POSTS | Continued<br>POSTS | Total<br>POSTS | Basic<br>PAY         |
|--------------|--------------------|----------------|--------------------|----------------|----------------------|
| 03           | 9762               |                |                    | 9762           | 2,379,559,000        |
| 04           | 82                 |                |                    | 82             | 29,611,000           |
| 05           | 1                  |                |                    | 1              | 13,000               |
| 06           | 1381               |                |                    | 1381           | 440,902,000          |
| 07           | 51                 |                |                    | 51             | 14,165,000           |
| 08           | 39                 |                |                    | 39             | 16,006,000           |
| 10           | 13                 |                |                    | 13             | 3,761,000            |
| 11           | 273                |                |                    | 273            | 113,355,000          |
| 12           | 214                |                |                    | 214            | 142,450,000          |
| 13           | 31                 |                |                    | 31             | 15,447,000           |
| 14           | 221                |                |                    | 221            | 120,311,000          |
| 16           | 170                |                |                    | 170            | 86,713,000           |
| 17           | 156                |                |                    | 156            | 110,857,000          |
| 18           | 50                 |                |                    | 50             | 58,170,000           |
| 19           | 17                 |                |                    | 17             | 22,213,000           |
| 20           | 4                  |                |                    | 4              | 6,601,000            |
| <b>TOTAL</b> | <b>12465</b>       |                |                    | <b>12465</b>   | <b>3,560,134,000</b> |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |          |                    |           |                     |                      |                     |
| <b>AD5060</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Abbottabad</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |          |                    |           | <b>17,775,000</b>   | <b>17,775,000</b>    | <b>19,552,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                         |          | <b>20</b>          | <b>20</b> | <b>8,796,000</b>    | <b>8,796,000</b>     | <b>9,675,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                             |          | <b>2</b>           | <b>2</b>  | <b>5,040,000</b>    | <b>5,040,000</b>     | <b>5,544,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                               |          | 2                  | 2         | 5,040,000           | 5,040,000            | 5,544,000           |
| S150                                                                  | Superintending Engineer                                  | (BPS-19) | 1                  | 1         | 1,600,000           |                      | 1,760,000           |
| S166                                                                  | Superintendent                                           | (BPS-17) | 1                  | 1         | 840,000             |                      | 924,000             |
| A057                                                                  | Assistant                                                | (BPS-16) | 2                  | 2         | 1,064,000           |                      | 1,170,000           |
| C059                                                                  | Circle Head Draftsman                                    | (BPS-16) | 1                  | 1         | 696,000             |                      | 766,000             |
| C082                                                                  | Computer Operator                                        | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| S061                                                                  | Senior Scale Stenographer                                | (BPS-16) | 1                  | 1         | 276,000             |                      | 304,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                          |          | <b>13</b>          | <b>13</b> | <b>3,756,000</b>    | <b>3,756,000</b>     | <b>4,131,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                              |          | 13                 | 13        | 3,756,000           | 3,756,000            | 4,131,000           |
| A006                                                                  | Accounts Clerk                                           | (BPS-14) | 1                  | 1         | 552,000             |                      | 607,000             |
| S035                                                                  | Senior Clerk                                             | (BPS-14) | 1                  | 1         | 516,000             |                      | 568,000             |
| D105                                                                  | Draftsman                                                | (BPS-12) | 1                  | 1         | 216,000             |                      | 238,000             |
| J013                                                                  | Junior Clerk                                             | (BPS-11) | 2                  | 2         | 444,000             |                      | 488,000             |
| T029                                                                  | Tracer                                                   | (BPS-07) | 2                  | 2         | 372,000             |                      | 409,000             |
| D112                                                                  | Driver                                                   | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                                | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| N005                                                                  | Naib Qasid                                               | (BPS-03) | 3                  | 3         | 888,000             |                      | 977,000             |
| S162                                                                  | Sweeper                                                  | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                  |          |                    |           | <b>8,979,000</b>    | <b>8,979,000</b>     | <b>9,877,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                          |          |                    |           | <b>8,977,000</b>    | <b>8,977,000</b>     | <b>9,875,000</b>    |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                         |                         |                         |
| <b>AD5060</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Abbottabad</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                     |                    |           | 649,000                 | 649,000                 | 714,000                 |
| A01203                                                                | Conveyance Allowance                                     |                    |           | 616,000                 | 616,000                 | 678,000                 |
| A01207                                                                | Washing Allowance                                        |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                                          |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                                     |                    |           | 44,000                  | 44,000                  | 48,000                  |
| A0120E                                                                | Housing Subsidy Allowance                                |                    |           | 112,000                 | 112,000                 | 123,000                 |
| A01217                                                                | Medical Allowance                                        |                    |           | 347,000                 | 347,000                 | 382,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                              |                    |           | 119,000                 | 119,000                 | 131,000                 |
| A01224                                                                | Entertainment Allowance                                  |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01226                                                                | Computer Allowance                                       |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                            |                    |           | 82,000                  | 82,000                  | 90,000                  |
| A0124H                                                                | Special Allowance-2021                                   |                    |           | 454,000                 | 454,000                 | 499,000                 |
| A0124L                                                                | Weather Allowance                                        |                    |           | 22,000                  | 22,000                  | 24,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%               |                    |           | 834,000                 | 834,000                 | 917,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                              |                    |           | 970,000                 | 970,000                 | 1,067,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                              |                    |           | 3,500,000               | 3,500,000               | 3,850,000               |
| A01250                                                                | Incentive Allowance                                      |                    |           | <u>6,000</u>            | <u>6,000</u>            | <u>7,000</u>            |
| 001                                                                   | Incentive Allowance                                      |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01264                                                                | Technical Allowance                                      |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>              |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| A01274                                                                | Medical Charges                                          |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A01278                                                                | Leave Salary                                             |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Leave Salary                                             |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <u><b>1,554,000</b></u> | <u><b>1,554,000</b></u> | <u><b>1,605,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                              |                    |           | <u><b>255,000</b></u>   | <u><b>255,000</b></u>   | <u><b>255,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                    |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                                 |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                   |                    |           | <u><b>280,000</b></u>   | <u><b>280,000</b></u>   | <u><b>311,000</b></u>   |
| A03301                                                                | Gas                                                      |                    |           | 150,000                 | 150,000                 | 150,000                 |

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>AD5060</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                              |                    |           | 130,000             | 130,000              | 161,000             |
| 001                                                                   | Electricity                                              |                    |           | 130,000             | 130,000              | 161,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>             |                    |           | <b>906,000</b>      | <b>906,000</b>       | <b>906,000</b>      |
| 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                                   |                    |           | 650,000             | 650,000              | 650,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                 |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator      |                    |           | 650,000             | 650,000              | 650,000             |
| A03808                                                                | Conveyance Charges                                       |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Conveyance Charges                                       |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                     |                    |           | <b>113,000</b>      | <b>113,000</b>       | <b>133,000</b>      |
| A03901                                                                | Stationery                                               |                    |           | 60,000              | 60,000               | 80,000              |
| 001                                                                   | Stationery                                               |                    |           | 60,000              | 60,000               | 80,000              |
| A03902                                                                | Printing and Publication                                 |                    |           | 5,000               | 5,000                | 5,000               |
| 001                                                                   | Printing and publication                                 |                    |           | 5,000               | 5,000                | 5,000               |
| A03905                                                                | Newspapers Periodicals and Books                         |                    |           | 7,000               | 7,000                | 7,000               |
| A03906                                                                | Uniforms and Protective Clothing                         |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                                  |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Advertising and Publicity                                |                    |           | 10,000              | 10,000               | 10,000              |
| A03970                                                                | Others                                                   |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                                   |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |                    |           | <b>1,760,000</b>    | <b>1,760,000</b>     | <b>1,760,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                     |                    |           | <b>1,760,000</b>    | <b>1,760,000</b>     | <b>1,760,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                       |                    |           | 1,760,000           | 1,760,000            | 1,760,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>               |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                             |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>AD5060</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
|                                                                       | G. Serv. who expire                                      |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp           |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                             |                    |           | <u>41,000</u>       | <u>41,000</u>        | <u>41,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| A09201                                                                | Hardware                                                 |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Hardware                                                 |                    |           | 30,000              | 30,000               | 30,000              |
| A09203                                                                | I.T. Equipment                                           |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                           |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                      |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>290,000</u>      | <u>290,000</u>       | <u>290,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| A13001                                                                | Transport                                                |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| 001                                                                   | Transport                                                |                    |           | 250,000             | 250,000              | 250,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| A13101                                                                | Machinery and Equipment                                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 20,000              | 20,000               | 20,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|----------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                             |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                                 |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                                  |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                                 |                    |           |                     |                      |                     |
| <b>AD5060    Superintending Engineer PHE Circle<br/>              Abbottabad</b> |                    |           |                     |                      |                     |
| <b>Superintending Engineer PHE Circle<br/>Abbottabad</b>                         |                    |           | <b>21,421,000</b>   | <b>21,421,000</b>    | <b>23,848,000</b>   |



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|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                       |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |                   |                           |                           |                           |
| <b>AD7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Abbottabad</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>              |          |                    |                   | <b><u>223,272,000</u></b> | <b><u>223,272,000</u></b> | <b><u>245,597,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                      |          | <b><u>500</u></b>  | <b><u>500</u></b> | <b><u>119,922,000</u></b> | <b><u>119,922,000</u></b> | <b><u>131,913,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                          |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>3,176,000</u></b>   | <b><u>3,176,000</u></b>   | <b><u>3,494,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                            |          | <u>6</u>           | <u>6</u>          | <u>3,176,000</u>          | <u>3,176,000</u>          | <u>3,494,000</u>          |
| E041                                                                  | Executive Engineer                                    | (BPS-18) | 1                  | 1                 | 1,050,000                 |                           | 1,155,000                 |
| D201                                                                  | Divisional Accounts Officer                           | (BPS-17) | 1                  | 1                 | 650,000                   |                           | 715,000                   |
| S135                                                                  | Sub Divisional Officer                                | (BPS-17) | 2                  | 2                 | 800,000                   |                           | 880,000                   |
| A193                                                                  | Assistant/Head Clerk                                  | (BPS-16) | 1                  | 1                 | 276,000                   |                           | 304,000                   |
| A594                                                                  | Assistant Social Organizer                            | (BPS-16) | 1                  | 1                 | 400,000                   |                           | 440,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                       |          | <b><u>494</u></b>  | <b><u>494</u></b> | <b><u>116,746,000</u></b> | <b><u>116,746,000</u></b> | <b><u>128,419,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                           |          | <u>494</u>         | <u>494</u>        | <u>116,656,000</u>        | <u>116,656,000</u>        | <u>128,320,000</u>        |
| A006                                                                  | Accounts Clerk                                        | (BPS-14) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| J024                                                                  | Junior Scale Stenographer                             | (BPS-14) | 1                  | 1                 | 444,000                   |                           | 488,000                   |
| S035                                                                  | Senior Clerk                                          | (BPS-14) | 4                  | 4                 | 1,808,000                 |                           | 1,989,000                 |
| D095                                                                  | Divisional Head Draftsman                             | (BPS-13) | 1                  | 1                 | 372,000                   |                           | 409,000                   |
| D105                                                                  | Draftsman                                             | (BPS-12) | 1                  | 1                 | 300,000                   |                           | 330,000                   |
| S136                                                                  | Sub Engineer                                          | (BPS-12) | 6                  | 6                 | 3,084,000                 |                           | 3,392,000                 |
| J013                                                                  | Junior Clerk                                          | (BPS-11) | 10                 | 10                | 3,000,000                 |                           | 3,300,000                 |
| W029                                                                  | Work Superintendent                                   | (BPS-10) | 1                  | 1                 | 372,000                   |                           | 409,000                   |
| E019                                                                  | Electrician                                           | (BPS-08) | 1                  | 1                 | 300,000                   |                           | 330,000                   |
| T029                                                                  | Tracer                                                | (BPS-07) | 1                  | 1                 | 300,000                   |                           | 330,000                   |
| D112                                                                  | Driver                                                | (BPS-06) | 3                  | 3                 | 888,000                   |                           | 977,000                   |
| P036                                                                  | Pipe Fitter                                           | (BPS-06) | 1                  | 1                 | 264,000                   |                           | 290,000                   |

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|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>AD7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Abbottabad</b> |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                         | (BPS-06) | 45                 | 45        | 13,688,000          |                      | 15,057,000          |
| M021                                                                  | Mate                                                  | (BPS-04) | 4                  | 4         | 1,300,000           |                      | 1,430,000           |
| B010                                                                  | Barkandaz                                             | (BPS-03) | 2                  | 2         | 372,000             |                      | 409,000             |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 66                 | 66        | 14,000,000          |                      | 15,400,000          |
| C218                                                                  | Chowkidar (Office)                                    | (BPS-03) | 2                  | 2         | 444,000             |                      | 488,000             |
| F012                                                                  | Ferro Khalasi                                         | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 5                  | 5         | 1,300,000           |                      | 1,430,000           |
| O049                                                                  | Operator-Cum-Valeman                                  | (BPS-03) | 31                 | 31        | 444,000             |                      | 488,000             |
| O054                                                                  | Operator-cum- Chowkidar                               | (BPS-03) | 80                 | 80        | 14,000,000          |                      | 15,400,000          |
| S162                                                                  | Sweeper                                               | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| V004                                                                  | Valveman                                              | (BPS-03) | 177                | 177       | 48,884,000          |                      | 53,772,000          |
| V027                                                                  | Valveman Cum Chowkidar                                | (BPS-03) | 47                 | 47        | 9,276,000           |                      | 10,204,000          |
| A01152                                                                | Personal pay                                          |          |                    |           | 90,000              | 90,000               | 99,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>103,350,000</b>  | <b>103,350,000</b>   | <b>113,684,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>103,140,000</b>  | <b>103,140,000</b>   | <b>113,454,000</b>  |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 10,000,000          | 10,000,000           | 11,000,000          |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 8,600,000           | 8,600,000            | 9,460,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A0120E                                                                | Housing Subsidy Allowance                             |          |                    |           | 251,000             | 251,000              | 276,000             |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 7,000,000           | 7,000,000            | 7,700,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 895,000             | 895,000              | 985,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                           |          |                    |           | 6,000               | 6,000                | 7,000               |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                    |           | 13,000              | 13,000               | 14,000              |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                    |           | 13,000              | 13,000               | 14,000              |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                          |          |                    |           | 22,000              | 22,000               | 24,000              |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                       |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                           |                           |                           |
| <b>AD7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Abbottabad</b> |                    |           |                           |                           |                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |                    |           | 11,000,000                | 11,000,000                | 12,100,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |                    |           | 11,000,000                | 11,000,000                | 12,100,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |                    |           | 38,000,000                | 38,000,000                | 41,800,000                |
| A01250                                                                | Incentive Allowance                                   |                    |           | <u>410,000</u>            | <u>410,000</u>            | <u>451,000</u>            |
| 001                                                                   | Incentive Allowance                                   |                    |           | 410,000                   | 410,000                   | 451,000                   |
| A01264                                                                | Technical Allowance                                   |                    |           | 230,000                   | 230,000                   | 253,000                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |                    |           | <u><b>210,000</b></u>     | <u><b>210,000</b></u>     | <u><b>230,000</b></u>     |
| A01274                                                                | Medical Charges                                       |                    |           | <u>10,000</u>             | <u>10,000</u>             | <u>10,000</u>             |
| 001                                                                   | Medical Charges                                       |                    |           | 10,000                    | 10,000                    | 10,000                    |
| A01278                                                                | Leave Salary                                          |                    |           | <u>200,000</u>            | <u>200,000</u>            | <u>220,000</u>            |
| 001                                                                   | Leave Salary                                          |                    |           | 200,000                   | 200,000                   | 220,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                       |                    |           | <u><b>423,876,000</b></u> | <u><b>423,876,000</b></u> | <u><b>482,926,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                           |                    |           | <u><b>258,000</b></u>     | <u><b>258,000</b></u>     | <u><b>258,000</b></u>     |
| A03201                                                                | Postage and Telegraph                                 |                    |           | 8,000                     | 8,000                     | 8,000                     |
| A03202                                                                | Telephone and Trunk Call                              |                    |           | 250,000                   | 250,000                   | 250,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                |                    |           | <u><b>420,000,000</b></u> | <u><b>420,000,000</b></u> | <u><b>480,000,000</b></u> |
| A03303                                                                | Electricity                                           |                    |           | <u>420,000,000</u>        | <u>420,000,000</u>        | <u>480,000,000</u>        |
| 001                                                                   | Electricity                                           |                    |           | 420,000,000               | 420,000,000               | 480,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                    |           | <u><b>1,618,000</b></u>   | <u><b>1,618,000</b></u>   | <u><b>1,418,000</b></u>   |
| A03805                                                                | Travelling Allowance                                  |                    |           | <u>400,000</u>            | <u>400,000</u>            | <u>400,000</u>            |
| 001                                                                   | Travelling Allowance                                  |                    |           | 400,000                   | 400,000                   | 400,000                   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>1,200,000</u>          | <u>1,200,000</u>          | <u>1,000,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 1,200,000                 | 1,200,000                 | 1,000,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>18,000</u>             | <u>18,000</u>             | <u>18,000</u>             |
| 001                                                                   | Conveyance Charges                                    |                    |           | 18,000                    | 18,000                    | 18,000                    |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>AD7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Abbottabad</b> |                    |           |                         |                         |                         |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>1,250,000</u></b> |
| A03901                                                                | Stationery                                            |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>400,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 600,000                 | 600,000                 | 400,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>600,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 700,000                 | 700,000                 | 600,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03917                                                                | Law Charges                                           |                    |           | 500,000                 | 500,000                 | 50,000                  |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>6,359,000</u></b> | <b><u>6,359,000</u></b> | <b><u>6,359,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>6,359,000</u></b> | <b><u>6,359,000</u></b> | <b><u>6,359,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 6,359,000               | 6,359,000               | 6,359,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>2,400,000</u></b> | <b><u>2,400,000</u></b> | <b><u>2,400,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>2,400,000</u></b> | <b><u>2,400,000</u></b> | <b><u>2,400,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>2,400,000</u>        | <u>2,400,000</u>        | <u>2,400,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,400,000               | 2,400,000               | 2,400,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   | <b><u>51,000</u></b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>40,000</u></b>    |
| A09201                                                                | Hardware                                              |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 100,000                 | 100,000                 | 40,000                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>10,000</u></b>    |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>10,000</u>           |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000                   | 1,000                   | 10,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>AD7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>72,660,000</u>   | <u>72,660,000</u>    | <u>54,342,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>300,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>300,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 500,000             | 500,000              | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>45,000,000</u>   | <u>45,000,000</u>    | <u>32,000,000</u>   |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>45,000,000</u>   | <u>45,000,000</u>    | <u>32,000,000</u>   |
| 001                                                                   | Machinery and Equipment                               |                    |           | 45,000,000          | 45,000,000           | 32,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>40,000</u>       |
| A13201                                                                | Furniture and Fixture                                 |                    |           | 50,000              | 50,000               | 40,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>              |                    |           | <u>27,110,000</u>   | <u>27,110,000</u>    | <u>22,002,000</u>   |
| A13301                                                                | Office Buildings                                      |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                      |                    |           | 2,000,000           | 2,000,000            | 1,000               |
| A13302                                                                | Residential Buildings                                 |                    |           | <u>110,000</u>      | <u>110,000</u>       | <u>1,000</u>        |
| 001                                                                   | Residential Buildings                                 |                    |           | 110,000             | 110,000              | 1,000               |
| A13370                                                                | Others                                                |                    |           | <u>25,000,000</u>   | <u>25,000,000</u>    | <u>22,000,000</u>   |
| 001                                                                   | Others                                                |                    |           | 25,000,000          | 25,000,000           | 22,000,000          |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06 HOUSING AND COMMUNITY AMENITIES</b>                             |                    |           |                     |                      |                     |
| <b>063 WATER SUPPLY</b>                                               |                    |           |                     |                      |                     |
| <b>0631 WATER SUPPLY</b>                                              |                    |           |                     |                      |                     |
| <b>063101 ADMINISTRATION</b>                                          |                    |           |                     |                      |                     |
| <b>AD7020 Executive Engineer PHE Division<br/>Abbottabad</b>          |                    |           |                     |                      |                     |
| <b>Executive Engineer PHE Division<br/>Abbottabad</b>                 |                    |           | <b>728,669,000</b>  | <b>728,669,000</b>   | <b>791,675,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                            |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                               |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                               |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                             |          |                    |           |                     |                      |                     |
| <b>AD7176</b>                                                         | <b>Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b>15,792,000</b>   | <b>15,792,000</b>    | <b>17,370,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                  |          | <b>28</b>          | <b>28</b> | <b>8,264,000</b>    | <b>8,264,000</b>     | <b>9,091,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>4</b>           | <b>4</b>  | <b>3,020,000</b>    | <b>3,020,000</b>     | <b>3,322,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                        |          | 4                  | 4         | 3,020,000           | 3,020,000            | 3,322,000           |
| E041                                                                  | Executive Engineer                                                | (BPS-18) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| D201                                                                  | Divisional Accounts Officer                                       | (BPS-17) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| S135                                                                  | Sub Divisional Officer                                            | (BPS-17) | 1                  | 1         | 804,000             |                      | 884,000             |
| W076                                                                  | Water Quality Control Officer                                     | (BPS-17) | 1                  | 1         | 216,000             |                      | 238,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>24</b>          | <b>24</b> | <b>5,244,000</b>    | <b>5,244,000</b>     | <b>5,769,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                       |          | 24                 | 24        | 5,244,000           | 5,244,000            | 5,769,000           |
| A006                                                                  | Accounts Clerk                                                    | (BPS-14) | 1                  | 1         | 516,000             |                      | 568,000             |
| S136                                                                  | Sub Engineer                                                      | (BPS-12) | 2                  | 2         | 1,032,000           |                      | 1,135,000           |
| D112                                                                  | Driver                                                            | (BPS-06) | 2                  | 2         | 444,000             |                      | 488,000             |
| P036                                                                  | Pipe Fitter                                                       | (BPS-06) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 3                  | 3         | 504,000             |                      | 554,000             |
| M010                                                                  | Mali                                                              | (BPS-03) | 1                  | 1         | 168,000             |                      | 185,000             |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| O054                                                                  | Operator-cum- Chowkidar                                           | (BPS-03) | 8                  | 8         | 1,344,000           |                      | 1,478,000           |
| P385                                                                  | Plant Cooly                                                       | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |          |                    |           | <b>7,528,000</b>    | <b>7,528,000</b>     | <b>8,279,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b>7,518,000</b>    | <b>7,518,000</b>     | <b>8,269,000</b>    |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                       |                    |           | <b>Rs</b>               | <b>Rs</b>               | <b>Rs</b>               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                 |                    |           |                         |                         |                         |
| <b>AD7176</b>                                                         | <b>Executive Engineer PHE (Bulk Water<br/>Supply Unit) Abbottabad</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                                  |                    |           | 700,000                 | 700,000                 | 770,000                 |
| A01203                                                                | Conveyance Allowance                                                  |                    |           | 600,000                 | 600,000                 | 660,000                 |
| A01207                                                                | Washing Allowance                                                     |                    |           | 252,000                 | 252,000                 | 277,000                 |
| A01208                                                                | Dress Allowance                                                       |                    |           | 252,000                 | 252,000                 | 277,000                 |
| A0120D                                                                | Integrated Allowance                                                  |                    |           | 152,000                 | 152,000                 | 167,000                 |
| A01217                                                                | Medical Allowance                                                     |                    |           | 500,000                 | 500,000                 | 550,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                           |                    |           | 100,000                 | 100,000                 | 110,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                         |                    |           | 70,000                  | 70,000                  | 77,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees                  |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0124H                                                                | Special Allowance-2021                                                |                    |           | 120,000                 | 120,000                 | 132,000                 |
| A0124L                                                                | Weather Allowance                                                     |                    |           | 90,000                  | 90,000                  | 99,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                            |                    |           | 700,000                 | 700,000                 | 770,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                           |                    |           | 760,000                 | 760,000                 | 836,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                           |                    |           | 2,600,000               | 2,600,000               | 2,860,000               |
| A01264                                                                | Technical Allowance                                                   |                    |           | 550,000                 | 550,000                 | 605,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                           |                    |           | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A01274                                                                | Medical Charges                                                       |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Medical Charges                                                       |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                       |                    |           | <b><u>1,878,000</u></b> | <b><u>1,878,000</u></b> | <b><u>2,111,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                           |                    |           | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>54,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                                 |                    |           | 1,000                   | 1,000                   | 4,000                   |
| A03202                                                                | Telephone and Trunk Call                                              |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                |                    |           | <b><u>635,000</u></b>   | <b><u>635,000</u></b>   | <b><u>794,000</u></b>   |
| A03303                                                                | Electricity                                                           |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>744,000</u>          |
| 001                                                                   | Electricity                                                           |                    |           | 600,000                 | 600,000                 | 744,000                 |
| A03305                                                                | POL fore Generator                                                    |                    |           | 35,000                  | 35,000                  | 50,000                  |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                 |                    |           |                     |                      |                     |
| <b>AD7176</b>                                                         | <b>Executive Engineer PHE (Bulk Water<br/>Supply Unit) Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |                    |           | <b>954,000</b>      | <b>954,000</b>       | <b>1,005,000</b>    |
| A03805                                                                | Travelling Allowance                                                  |                    |           | 150,000             | 150,000              | 200,000             |
| 001                                                                   | Travelling Allowance                                                  |                    |           | 150,000             | 150,000              | 200,000             |
| A03807                                                                | P.O.L Charges A.planes                                                |                    |           | 800,000             | 800,000              | 800,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                              |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                   |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                                    |                    |           | 4,000               | 4,000                | 5,000               |
| 001                                                                   | Conveyance Charges                                                    |                    |           | 4,000               | 4,000                | 5,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                  |                    |           | <b>238,000</b>      | <b>238,000</b>       | <b>258,000</b>      |
| A03901                                                                | Stationery                                                            |                    |           | 70,000              | 70,000               | 80,000              |
| 001                                                                   | Stationery                                                            |                    |           | 70,000              | 70,000               | 80,000              |
| A03902                                                                | Printing and Publication                                              |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Printing and publication                                              |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                                      |                    |           | 4,000               | 4,000                | 4,000               |
| A03907                                                                | Advertising & Publicity                                               |                    |           | 33,000              | 33,000               | 33,000              |
| 001                                                                   | Advertising and Publicity                                             |                    |           | 33,000              | 33,000               | 33,000              |
| A03917                                                                | Law Charges                                                           |                    |           | 10,000              | 10,000               | 10,000              |
| A03942                                                                | Cost of Other Stores                                                  |                    |           | 80,000              | 80,000               | 80,000              |
| 001                                                                   | Cost of other Stores                                                  |                    |           | 80,000              | 80,000               | 80,000              |
| A03970                                                                | Others                                                                |                    |           | 20,000              | 20,000               | 30,000              |
| 001                                                                   | Others                                                                |                    |           | 20,000              | 20,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A04114                                                                | Superannuation Encashment of L.P.R                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                          |                    |           | <b>3,544,000</b>    | <b>3,544,000</b>     | <b>3,046,000</b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                    |           | <b>43,000</b>       | <b>43,000</b>        | <b>45,000</b>       |
| A09201                                                                | Hardware                                                              |                    |           | 35,000              | 35,000               | 35,000              |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                            |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                               |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                               |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                             |                    |           |                     |                      |                     |
| <b>AD7176</b>                                                         | <b>Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b> |                    |           |                     |                      |                     |
| 001                                                                   | Hardware                                                          |                    |           | 35,000              | 35,000               | 35,000              |
| A09202                                                                | Software                                                          |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>10,000</u>       |
| 001                                                                   | Software                                                          |                    |           | 8,000               | 8,000                | 10,000              |
| <b>A094</b>                                                           | <b>TOTAL OTHER STORES AND STOCKS</b>                              |                    |           | <u>3,500,000</u>    | <u>3,500,000</u>     | <u>3,000,000</u>    |
| A09412                                                                | Specific Utility chemicals                                        |                    |           | 3,500,000           | 3,500,000            | 3,000,000           |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                               |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>12,301,000</u>   | <u>12,301,000</u>    | <u>10,301,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| A13001                                                                | Transport                                                         |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001                                                                   | Transport                                                         |                    |           | 300,000             | 300,000              | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                              |                    |           | <u>3,000,000</u>    | <u>3,000,000</u>     | <u>3,000,000</u>    |
| A13101                                                                | Machinery and Equipment                                           |                    |           | <u>3,000,000</u>    | <u>3,000,000</u>     | <u>3,000,000</u>    |
| 001                                                                   | Machinery and Equipment                                           |                    |           | 3,000,000           | 3,000,000            | 3,000,000           |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND STRUCTURE</b>                              |                    |           | <u>9,001,000</u>    | <u>9,001,000</u>     | <u>7,001,000</u>    |
| A13301                                                                | Office Buildings                                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A13370                                                                | Others                                                            |                    |           | <u>9,000,000</u>    | <u>9,000,000</u>     | <u>7,000,000</u>    |
| 001                                                                   | Others                                                            |                    |           | 9,000,000           | 9,000,000            | 7,000,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                                |                    |           |                     |                      |                     |
| <b>063        WATER SUPPLY</b>                                                      |                    |           |                     |                      |                     |
| <b>0631      WATER SUPPLY</b>                                                       |                    |           |                     |                      |                     |
| <b>063101   ADMINISTRATION</b>                                                      |                    |           |                     |                      |                     |
| <br><b>AD7176    Executive Engineer PHE (Bulk Water<br/>Supply Unit) Abbottabad</b> |                    |           |                     |                      |                     |
|                                                                                     |                    |           |                     |                      |                     |
| <br><b>Executive Engineer PHE (Bulk Water<br/>Supply Unit) Abbottabad</b>           |                    |           | <b>33,516,000</b>   | <b>33,516,000</b>    | <b>32,829,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                  |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                  |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                  |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>           |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                              |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                              |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                            |          |                    |            |                     |                      |                     |
| <b>BD7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Buner</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>         |          |                    |            | <u>246,753,000</u>  | <u>246,753,000</u>   | <u>271,426,000</u>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                 |          | <b>415</b>         | <b>415</b> | <u>113,380,000</u>  | <u>113,380,000</u>   | <u>124,716,000</u>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                     |          | <b>8</b>           | <b>8</b>   | <u>3,408,000</u>    | <u>3,408,000</u>     | <u>3,749,000</u>    |
| A01101                                                                | Total Basic Pay Of Officer                       |          | 8                  | 8          | <u>3,408,000</u>    | <u>3,408,000</u>     | <u>3,749,000</u>    |
| E041                                                                  | Executive Engineer                               | (BPS-18) | 1                  | 1          | 960,000             |                      | 1,056,000           |
| D201                                                                  | Divisional Accounts Officer                      | (BPS-17) | 1                  | 1          | 348,000             |                      | 383,000             |
| S135                                                                  | Sub Divisional Officer                           | (BPS-17) | 3                  | 3          | 1,116,000           |                      | 1,228,000           |
| A057                                                                  | Assistant                                        | (BPS-16) | 1                  | 1          | 420,000             |                      | 462,000             |
| A594                                                                  | Assistant Social Organizer                       | (BPS-16) | 1                  | 1          | 420,000             |                      | 462,000             |
| C082                                                                  | Computer Operator                                | (BPS-16) | 1                  | 1          | 144,000             |                      | 158,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                  |          | <b>407</b>         | <b>407</b> | <u>109,972,000</u>  | <u>109,972,000</u>   | <u>120,967,000</u>  |
| A01151                                                                | Total Basic Pay Other Staff                      |          | <u>407</u>         | <u>407</u> | <u>109,872,000</u>  | <u>109,872,000</u>   | <u>120,857,000</u>  |
| A006                                                                  | Accounts Clerk                                   | (BPS-14) | 1                  | 1          | 552,000             |                      | 607,000             |
| J024                                                                  | Junior Scale Stenographer                        | (BPS-14) | 1                  | 1          | 144,000             |                      | 158,000             |
| S035                                                                  | Senior Clerk                                     | (BPS-14) | 4                  | 4          | 1,176,000           |                      | 1,294,000           |
| D095                                                                  | Divisional Head Draftsman                        | (BPS-13) | 1                  | 1          | 696,000             |                      | 766,000             |
| D105                                                                  | Draftsman                                        | (BPS-12) | 1                  | 1          | 12,000              |                      | 13,000              |
| S136                                                                  | Sub Engineer                                     | (BPS-12) | 8                  | 8          | 1,764,000           |                      | 1,940,000           |
| J013                                                                  | Junior Clerk                                     | (BPS-11) | 7                  | 7          | 1,620,000           |                      | 1,782,000           |
| T029                                                                  | Tracer                                           | (BPS-07) | 1                  | 1          | 180,000             |                      | 198,000             |
| D112                                                                  | Driver                                           | (BPS-06) | 2                  | 2          | 732,000             |                      | 805,000             |
| P036                                                                  | Pipe Fitter                                      | (BPS-06) | 2                  | 2          | 780,000             |                      | 858,000             |
| P104                                                                  | Pump Operator                                    | (BPS-06) | 81                 | 81         | 30,984,000          |                      | 34,082,000          |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>BD7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Buner</b>       |          |                    |           |                     |                      |                     |
| M021                                                                  | Mate                                                   | (BPS-04) | 1                  | 1         | 480,000             |                      | 528,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 1                  | 1         | 324,000             |                      | 356,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 63                 | 63        | 15,984,000          |                      | 17,582,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 3                  | 3         | 924,000             |                      | 1,016,000           |
| M010                                                                  | Mali                                                   | (BPS-03) | 1                  | 1         | 324,000             |                      | 356,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 7                  | 7         | 1,320,000           |                      | 1,452,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 27                 | 27        | 12,000              |                      | 13,000              |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 66                 | 66        | 14,364,000          |                      | 15,800,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 1,116,000           |                      | 1,228,000           |
| V004                                                                  | Valveman                                               | (BPS-03) | 116                | 116       | 34,428,000          |                      | 37,871,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 10                 | 10        | 1,956,000           |                      | 2,152,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>133,373,000</b>  | <b>133,373,000</b>   | <b>146,710,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>133,372,000</b>  | <b>133,372,000</b>   | <b>146,709,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 12,000,000          | 12,000,000           | 13,200,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 11,000,000          | 11,000,000           | 12,100,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 3,000,000           | 3,000,000            | 3,300,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 8,000,000           | 8,000,000            | 8,800,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0121Z                                                                | Adhoc Relief Allowance-2014                            |          |                    |           | 11,000              | 11,000               | 12,000              |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 260,000             | 260,000              | 286,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>5,500,000</b>    | <b>5,500,000</b>     | <b>6,050,000</b>    |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 5,500,000           | 5,500,000            | 6,050,000           |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BD7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Buner</b>    |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 13,000,000          | 13,000,000           | 14,300,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 13,000,000          | 13,000,000           | 14,300,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 47,000,000          | 47,000,000           | 51,700,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>202,828,000</b>  | <b>202,828,000</b>   | <b>202,673,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>55,000</b>       | <b>55,000</b>        | <b>85,000</b>       |
| A03201                                                                | Postage and Telegraph                               |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 50,000              | 50,000               | 80,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>200,000,000</b>  | <b>200,000,000</b>   | <b>200,000,000</b>  |
| A03303                                                                | Electricity                                         |                    |           | 200,000,000         | 200,000,000          | 200,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 200,000,000         | 200,000,000          | 200,000,000         |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| A03402                                                                | Rent for Office Building                            |                    |           | 800,000             | 800,000              | 800,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,206,000</b>    | <b>1,206,000</b>     | <b>1,106,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 400,000             | 400,000              | 300,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 400,000             | 400,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 800,000             | 800,000              | 800,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 6,000               | 6,000                | 6,000               |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>BD7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Buner</b>      |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>767,000</b>      | <b>767,000</b>       | <b>682,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 135,000             | 135,000              | 150,000             |
| 001                                                                   | Stationery                                            |                    |           | 135,000             | 135,000              | 150,000             |
| A03902                                                                | Printing and Publication                              |                    |           | 400,000             | 400,000              | 300,000             |
| 001                                                                   | Printing and publication                              |                    |           | 400,000             | 400,000              | 300,000             |
| 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                               |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000             | 200,000              | 200,000             |
| A03970                                                                | Others                                                |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                                |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>5,000,000</b>    | <b>5,000,000</b>     | <b>3,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>5,000,000</b>    | <b>5,000,000</b>     | <b>3,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 5,000,000           | 5,000,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>2,400,000</b>    | <b>2,400,000</b>     | <b>2,400,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>2,400,000</b>    | <b>2,400,000</b>     | <b>2,400,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 2,400,000           | 2,400,000            | 2,400,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,400,000           | 2,400,000            | 2,400,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>51,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>50,000</b>       |
| A09201                                                                | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| 001                                                                   | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 10,000              |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>BD7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Buner</b>  |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                               |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u>28,652,000</u>   | <u>28,652,000</u>    | <u>25,252,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| A13001                                                                | Transport                                         |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>250,000</u>      |
| 001                                                                   | Transport                                         |                    |           | 250,000             | 250,000              | 250,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u>19,000,000</u>   | <u>19,000,000</u>    | <u>15,000,000</u>   |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>19,000,000</u>   | <u>19,000,000</u>    | <u>15,000,000</u>   |
| 001                                                                   | Machinery and Equipment                           |                    |           | 19,000,000          | 19,000,000           | 15,000,000          |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                    |           | <u>9,402,000</u>    | <u>9,402,000</u>     | <u>10,002,000</u>   |
| A13301                                                                | Office Buildings                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A13302                                                                | Residential Buildings                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Residential Buildings                             |                    |           | 1,000               | 1,000                | 1,000               |
| A13370                                                                | Others                                            |                    |           | <u>9,400,000</u>    | <u>9,400,000</u>     | <u>10,000,000</u>   |
| 001                                                                   | Others                                            |                    |           | 9,400,000           | 9,400,000            | 10,000,000          |
| <b>Executive Engineer PHE Division<br/>Buner</b>                      |                                                   |                    |           | <b>485,833,000</b>  | <b>485,833,000</b>   | <b>504,802,000</b>  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |            |                     |                      |                     |
| <b>BM7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Battagram</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |            | <b>85,116,000</b>   | <b>85,116,000</b>    | <b>93,627,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>162</b>         | <b>162</b> | <b>40,315,000</b>   | <b>40,315,000</b>    | <b>44,346,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>6</b>           | <b>6</b>   | <b>2,900,000</b>    | <b>2,900,000</b>     | <b>3,190,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 6                  | 6          | 2,900,000           | 2,900,000            | 3,190,000           |
| E041                                                                  | Executive Engineer                                   | (BPS-18) | 1                  | 1          | 600,000             |                      | 660,000             |
| D201                                                                  | Divisional Accounts Officer                          | (BPS-17) | 1                  | 1          | 600,000             |                      | 660,000             |
| S135                                                                  | Sub Divisional Officer                               | (BPS-17) | 2                  | 2          | 1,000,000           |                      | 1,100,000           |
| A193                                                                  | Assistant/Head Clerk                                 | (BPS-16) | 1                  | 1          | 400,000             |                      | 440,000             |
| A594                                                                  | Assistant Social Organizer                           | (BPS-16) | 1                  | 1          | 300,000             |                      | 330,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>156</b>         | <b>156</b> | <b>37,415,000</b>   | <b>37,415,000</b>    | <b>41,156,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 156                | 156        | 37,404,000          | 37,404,000           | 41,144,000          |
| A006                                                                  | Accounts Clerk                                       | (BPS-14) | 2                  | 2          | 852,000             |                      | 937,000             |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 4                  | 4          | 2,028,000           |                      | 2,231,000           |
| S114                                                                  | Steno Typist                                         | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                            | (BPS-13) | 1                  | 1          | 12,000              |                      | 13,000              |
| D105                                                                  | Draftsman                                            | (BPS-12) | 1                  | 1          | 12,000              |                      | 13,000              |
| S136                                                                  | Sub Engineer                                         | (BPS-12) | 6                  | 6          | 2,700,000           |                      | 2,970,000           |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 6                  | 6          | 1,704,000           |                      | 1,874,000           |
| T029                                                                  | Tracer                                               | (BPS-07) | 1                  | 1          | 240,000             |                      | 264,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 2                  | 2          | 564,000             |                      | 620,000             |
| P104                                                                  | Pump Operator                                        | (BPS-06) | 1                  | 1          | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 8                  | 8          | 1,572,000           |                      | 1,729,000           |
| C218                                                                  | Chowkidar (Office)                                   | (BPS-03) | 1                  | 1          | 240,000             |                      | 264,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>BM7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Battagram</b> |          |                    |           |                     |                      |                     |
| F012                                                                  | Ferro Khalasi                                        | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| O054                                                                  | Operator-cum- Chowkidar                              | (BPS-03) | 3                  | 3         | 780,000             |                      | 858,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 576,000             |                      | 634,000             |
| V004                                                                  | Valveman                                             | (BPS-03) | 41                 | 41        | 9,408,000           |                      | 10,349,000          |
| V027                                                                  | Valveman Cum Chowkidar                               | (BPS-03) | 72                 | 72        | 15,396,000          |                      | 16,936,000          |
| A01152                                                                | Personal pay                                         |          |                    |           | 11,000              | 11,000               | 12,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>44,801,000</b>   | <b>44,801,000</b>    | <b>49,281,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>44,800,000</b>   | <b>44,800,000</b>    | <b>49,280,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 3,600,000           | 3,600,000            | 3,960,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 1,100,000           | 1,100,000            | 1,210,000           |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 3,200,000           | 3,200,000            | 3,520,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 500,000             | 500,000              | 550,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 300,000             | 300,000              | 330,000             |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>2,200,000</b>    |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 500,000             | 500,000              | 550,000             |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A0124N                                                                | Disparity Reduction Allowance                        |          |                    |           | 4,200,000           | 4,200,000            | 4,620,000           |
|                                                                       | 2022- 15%                                            |          |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 14,000,000          | 14,000,000           | 15,400,000          |
| A01264                                                                | Technical Allowance                                  |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                      |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| 001                                                                   | Medical Charges                                      |          |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                         |                         |                         |
| <b>BM7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Battagram</b> |                    |           |                         |                         |                         |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>1,414,000</u></b> | <b><u>1,414,000</u></b> | <b><u>1,435,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>43,000</u></b>    | <b><u>43,000</u></b>    | <b><u>55,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                |                    |           | 3,000                   | 3,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 40,000                  | 40,000                  | 50,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>149,000</u></b>   |
| A03303                                                                | Electricity                                          |                    |           | <u>120,000</u>          | <u>120,000</u>          | <u>149,000</u>          |
| 001                                                                   | Electricity                                          |                    |           | 120,000                 | 120,000                 | 149,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b><u>227,000</u></b>   | <b><u>227,000</u></b>   | <b><u>227,000</u></b>   |
| A03402                                                                | Rent for Office Building                             |                    |           | 227,000                 | 227,000                 | 227,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b><u>850,000</u></b>   | <b><u>850,000</u></b>   | <b><u>850,000</u></b>   |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>250,000</u>          |
| 001                                                                   | Travelling Allowance                                 |                    |           | 250,000                 | 250,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b><u>174,000</u></b>   | <b><u>174,000</u></b>   | <b><u>154,000</u></b>   |
| A03901                                                                | Stationery                                           |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>60,000</u>           |
| 001                                                                   | Stationery                                           |                    |           | 80,000                  | 80,000                  | 60,000                  |
| A03902                                                                | Printing and Publication                             |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Printing and publication                             |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>37,000</u>           | <u>37,000</u>           | <u>37,000</u>           |
| 001                                                                   | Advertising and Publicity                            |                    |           | 37,000                  | 37,000                  | 37,000                  |
| A03970                                                                | Others                                               |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Others                                               |                    |           | 30,000                  | 30,000                  | 30,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>BM7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Battagram</b>  |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>600,000</u>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 400,000             | 400,000              | 600,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>31,000</u>       | <u>31,000</u>        | <u>32,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           |                     |                      | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           |                     |                      | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>13,320,000</u>   | <u>13,320,000</u>    | <u>9,275,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>250,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>250,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                       | Rs                       | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                          |                          |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                          |                          |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                          |                          |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                         |
| <b>BM7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Battagram</b> |                    |           |                          |                          |                         |
| 001                                                                   | Transport                                            |                    |           | 300,000                  | 300,000                  | 250,000                 |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>20,000</b></u>     | <u><b>20,000</b></u>     | <u><b>25,000</b></u>    |
| A13201                                                                | Furniture and Fixture                                |                    |           | 20,000                   | 20,000                   | 25,000                  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u><b>13,000,000</b></u> | <u><b>13,000,000</b></u> | <u><b>9,000,000</b></u> |
| A13370                                                                | Others                                               |                    |           | <u>13,000,000</u>        | <u>13,000,000</u>        | <u>9,000,000</u>        |
| 001                                                                   | Others                                               |                    |           | 13,000,000               | 13,000,000               | 9,000,000               |
| <b>Executive Engineer PHE Division<br/>Battagram</b>                  |                                                      |                    |           | <b>100,282,000</b>       | <b>100,282,000</b>       | <b>105,569,000</b>      |

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**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                          |                          |                          |
| <b>BU5055</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Bannu</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |           | <b><u>18,357,000</u></b> | <b><u>18,357,000</u></b> | <b><u>20,192,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b>20</b>          | <b>20</b> | <b><u>9,168,000</u></b>  | <b><u>9,168,000</u></b>  | <b><u>10,084,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b>2</b>           | <b>2</b>  | <b><u>4,716,000</u></b>  | <b><u>4,716,000</u></b>  | <b><u>5,187,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                          |          | 2                  | 2         | <u>4,716,000</u>         | <u>4,716,000</u>         | <u>5,187,000</u>         |
| S150                                                                  | Superintending Engineer                             | (BPS-19) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| S166                                                                  | Superintendent                                      | (BPS-17) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| A057                                                                  | Assistant                                           | (BPS-16) | 2                  | 2         | 1,000,000                |                          | 1,100,000                |
| C059                                                                  | Circle Head Draftsman                               | (BPS-16) | 1                  | 1         | 864,000                  |                          | 950,000                  |
| C082                                                                  | Computer Operator                                   | (BPS-16) | 1                  | 1         | 468,000                  |                          | 515,000                  |
| S061                                                                  | Senior Scale Stenographer                           | (BPS-16) | 1                  | 1         | 384,000                  |                          | 422,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b>13</b>          | <b>13</b> | <b><u>4,452,000</u></b>  | <b><u>4,452,000</u></b>  | <b><u>4,897,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                         |          | 13                 | 13        | <u>4,452,000</u>         | <u>4,452,000</u>         | <u>4,897,000</u>         |
| A006                                                                  | Accounts Clerk                                      | (BPS-14) | 1                  | 1         | 588,000                  |                          | 647,000                  |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 1                  | 1         | 516,000                  |                          | 568,000                  |
| D105                                                                  | Draftsman                                           | (BPS-12) | 1                  | 1         | 360,000                  |                          | 396,000                  |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 2                  | 2         | 792,000                  |                          | 871,000                  |
| T029                                                                  | Tracer                                              | (BPS-07) | 2                  | 2         | 600,000                  |                          | 660,000                  |
| D112                                                                  | Driver                                              | (BPS-06) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 1                  | 1         | 264,000                  |                          | 290,000                  |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 3                  | 3         | 768,000                  |                          | 845,000                  |
| S162                                                                  | Sweeper                                             | (BPS-03) | 1                  | 1         | 252,000                  |                          | 277,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b><u>9,189,000</u></b>  | <b><u>9,189,000</u></b>  | <b><u>10,108,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b><u>9,187,000</u></b>  | <b><u>9,187,000</u></b>  | <b><u>10,106,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>BU5055</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Bannu</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                |                    |           | 900,000                 | 900,000                 | 990,000                 |
| A01203                                                                | Conveyance Allowance                                |                    |           | 800,000                 | 800,000                 | 880,000                 |
| A01207                                                                | Washing Allowance                                   |                    |           | 100,000                 | 100,000                 | 110,000                 |
| A01208                                                                | Dress Allowance                                     |                    |           | 100,000                 | 100,000                 | 110,000                 |
| A0120D                                                                | Integrated Allowance                                |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01217                                                                | Medical Allowance                                   |                    |           | 416,000                 | 416,000                 | 458,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |                    |           | 103,000                 | 103,000                 | 113,000                 |
| A01224                                                                | Entertainment Allowance                             |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01226                                                                | Computer Allowance                                  |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |                    |           | 71,000                  | 71,000                  | 78,000                  |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 544,000                 | 544,000                 | 598,000                 |
| A0124L                                                                | Weather Allowance                                   |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 645,000                 | 645,000                 | 710,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 943,000                 | 943,000                 | 1,037,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 3,400,000               | 3,400,000               | 3,740,000               |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,080,000               | 1,080,000               | 1,188,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A01278                                                                | Leave Salary                                        |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Leave Salary                                        |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>1,485,000</u></b> | <b><u>1,485,000</u></b> | <b><u>1,443,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>404,000</u></b>   | <b><u>404,000</u></b>   | <b><u>304,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 4,000                   | 4,000                   | 4,000                   |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 400,000                 | 400,000                 | 300,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>248,000</u></b>   |
| A03303                                                                | Electricity                                         |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 200,000                 | 200,000                 | 248,000                 |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>BU5055</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Bannu</b>   |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                    |           | <u>755,000</u>      | <u>755,000</u>       | <u>755,000</u>      |
| A03805                                                                | Travelling Allowance                                  |                    |           | <u>140,000</u>      | <u>140,000</u>       | <u>140,000</u>      |
| 001                                                                   | Travelling Allowance                                  |                    |           | 140,000             | 140,000              | 140,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>15,000</u>       |
| 001                                                                   | Conveyance Charges                                    |                    |           | 15,000              | 15,000               | 15,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u>126,000</u>      | <u>126,000</u>       | <u>136,000</u>      |
| A03901                                                                | Stationery                                            |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>80,000</u>       |
| 001                                                                   | Stationery                                            |                    |           | 70,000              | 70,000               | 80,000              |
| A03902                                                                | Printing and Publication                              |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Printing and publication                              |                    |           | 10,000              | 10,000               | 10,000              |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 5,000               | 5,000                | 5,000               |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Advertising and Publicity                             |                    |           | 10,000              | 10,000               | 10,000              |
| A03970                                                                | Others                                                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                                |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 600,000             |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BU5055</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Bannu</b> |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b>61,000</b>       | <b>61,000</b>        | <b>41,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>40,000</b>       |
| A09201                                                                | Hardware                                            |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Hardware                                            |                    |           | 30,000              | 30,000               | 30,000              |
| A09203                                                                | I.T. Equipment                                      |                    |           | 30,000              | 30,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                      |                    |           | 30,000              | 30,000               | 10,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                              |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>216,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A13001                                                                | Transport                                           |                    |           | 150,000             | 150,000              | 150,000             |
| 001                                                                   | Transport                                           |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13101                                                                | Machinery and Equipment                             |                    |           | 20,000              | 20,000               | 25,000              |
| 001                                                                   | Machinery and Equipment                             |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>40,000</b>       |
| A13201                                                                | Furniture and Fixture                               |                    |           | 30,000              | 30,000               | 40,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>            |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>1,000</b>        |
| A13301                                                                | Office Buildings                                    |                    |           | 200,000             | 200,000              | 1,000               |
| 001                                                                   | Office Buildings                                    |                    |           | 200,000             | 200,000              | 1,000               |

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|-----------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                        |                    |           |                     |                      |                     |
| <b>063         WATER SUPPLY</b>                                             |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                             |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                            |                    |           |                     |                      |                     |
| <b>BU5055    Superintending Engineer PHE Circle<br/>              Bannu</b> |                    |           |                     |                      |                     |
| <b>Superintending Engineer PHE Circle<br/>Bannu</b>                         |                    |           | <b>20,305,000</b>   | <b>20,305,000</b>    | <b>22,493,000</b>   |

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|-----------------------------------------------------------------------|--------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                  |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                  |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>           |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                              |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                              |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                            |          |                    |                   |                           |                           |                           |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>         |          |                    |                   | <b><u>398,667,000</u></b> | <b><u>398,667,000</u></b> | <b><u>438,532,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                 |          | <b><u>718</u></b>  | <b><u>718</u></b> | <b><u>185,320,000</u></b> | <b><u>185,320,000</u></b> | <b><u>203,850,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                     |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>3,872,000</u></b>   | <b><u>3,872,000</u></b>   | <b><u>4,258,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                       |          | <u>6</u>           | <u>6</u>          | <u>3,872,000</u>          | <u>3,872,000</u>          | <u>4,258,000</u>          |
| E041                                                                  | Executive Engineer                               | (BPS-18) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| D201                                                                  | Divisional Accounts Officer                      | (BPS-17) | 1                  | 1                 | 864,000                   |                           | 950,000                   |
| S135                                                                  | Sub Divisional Officer                           | (BPS-17) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| A193                                                                  | Assistant/Head Clerk                             | (BPS-16) | 1                  | 1                 | 144,000                   |                           | 158,000                   |
| A594                                                                  | Assistant Social Organizer                       | (BPS-16) | 1                  | 1                 | 864,000                   |                           | 950,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                  |          | <b><u>712</u></b>  | <b><u>712</u></b> | <b><u>181,448,000</u></b> | <b><u>181,448,000</u></b> | <b><u>199,592,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                      |          | <u>712</u>         | <u>712</u>        | <u>181,248,000</u>        | <u>181,248,000</u>        | <u>199,372,000</u>        |
| A006                                                                  | Accounts Clerk                                   | (BPS-14) | 2                  | 2                 | 984,000                   |                           | 1,082,000                 |
| S035                                                                  | Senior Clerk                                     | (BPS-14) | 4                  | 4                 | 2,340,000                 |                           | 2,574,000                 |
| S114                                                                  | Steno Typist                                     | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                        | (BPS-13) | 1                  | 1                 | 612,000                   |                           | 673,000                   |
| D105                                                                  | Draftsman                                        | (BPS-12) | 1                  | 1                 | 396,000                   |                           | 436,000                   |
| S136                                                                  | Sub Engineer                                     | (BPS-12) | 6                  | 6                 | 3,120,000                 |                           | 3,432,000                 |
| J013                                                                  | Junior Clerk                                     | (BPS-11) | 7                  | 7                 | 2,000,000                 |                           | 2,200,000                 |
| W029                                                                  | Work Superintendent                              | (BPS-10) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| E019                                                                  | Electrician                                      | (BPS-08) | 2                  | 2                 | 804,000                   |                           | 884,000                   |
| M022                                                                  | Mechanic                                         | (BPS-08) | 2                  | 2                 | 804,000                   |                           | 884,000                   |
| T029                                                                  | Tracer                                           | (BPS-07) | 1                  | 1                 | 276,000                   |                           | 304,000                   |
| D112                                                                  | Driver                                           | (BPS-06) | 2                  | 2                 | 648,000                   |                           | 713,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b>       |          |                    |           |                     |                      |                     |
| J001                                                                  | Jamadar                                                | (BPS-06) | 1                  | 1         | 360,000             |                      | 396,000             |
| P036                                                                  | Pipe Fitter                                            | (BPS-06) | 3                  | 3         | 876,000             |                      | 964,000             |
| P104                                                                  | Pump Operator                                          | (BPS-06) | 1                  | 1         | 924,000             |                      | 1,016,000           |
| M021                                                                  | Mate                                                   | (BPS-04) | 6                  | 6         | 1,000,000           |                      | 1,100,000           |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 91                 | 91        | 20,000,000          |                      | 22,000,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 12,000              |                      | 13,000              |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 4                  | 4         | 1,092,000           |                      | 1,201,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 430                | 430       | 105,640,000         |                      | 116,204,000         |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 660,000             |                      | 726,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 114                | 114       | 31,032,000          |                      | 34,135,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 26                 | 26        | 7,080,000           |                      | 7,788,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 200,000             | 200,000              | 220,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>213,347,000</b>  | <b>213,347,000</b>   | <b>234,682,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>213,345,000</b>  | <b>213,345,000</b>   | <b>234,680,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 21,000,000          | 21,000,000           | 23,100,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 21,000,000          | 21,000,000           | 23,100,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 9,000,000           | 9,000,000            | 9,900,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 9,000,000           | 9,000,000            | 9,900,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 5,500,000           | 5,500,000            | 6,050,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 15,000,000          | 15,000,000           | 16,500,000          |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 37,000              | 37,000               | 41,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 2,400,000           | 2,400,000            | 2,640,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | 18,000              | 18,000               | 20,000              |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 18,000              | 18,000               | 20,000              |
| A01236                                                                | Deputation Allowance                                   |          |                    |           | 83,000              | 83,000               | 91,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b>    |                    |           |                     |                      |                     |
| A0124C                                                                | Disparity Reduction Allowance                       |                    |           | 100,000             | 100,000              | 110,000             |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 2,870,000           | 2,870,000            | 3,157,000           |
| A0124L                                                                | Weather Allowance                                   |                    |           | 137,000             | 137,000              | 151,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 25,000,000          | 25,000,000           | 27,500,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 24,000,000          | 24,000,000           | 26,400,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 74,000,000          | 74,000,000           | 81,400,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| 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               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>332,597,000</b>  | <b>332,597,000</b>   | <b>332,040,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>205,000</b>      | <b>205,000</b>       | <b>208,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 5,000               | 5,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 200,000             | 200,000              | 200,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>330,000,000</b>  | <b>330,000,000</b>   | <b>330,000,000</b>  |
| A03303                                                                | Electricity                                         |                    |           | 330,000,000         | 330,000,000          | 330,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 330,000,000         | 330,000,000          | 330,000,000         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,750,000</b>    | <b>1,750,000</b>     | <b>1,300,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 450,000             | 450,000              | 300,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 450,000             | 450,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 1,300,000           | 1,300,000            | 1,000,000           |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,300,000           | 1,300,000            | 1,000,000           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b>      |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>642,000</b>      | <b>642,000</b>       | <b>532,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 170,000             | 170,000              | 150,000             |
| 001                                                                   | Stationery                                            |                    |           | 170,000             | 170,000              | 150,000             |
| A03902                                                                | Printing and Publication                              |                    |           | 170,000             | 170,000              | 170,000             |
| 001                                                                   | Printing and publication                              |                    |           | 170,000             | 170,000              | 170,000             |
| 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                               |                    |           | 200,000             | 200,000              | 150,000             |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000             | 200,000              | 150,000             |
| A03970                                                                | Others                                                |                    |           | 100,000             | 100,000              | 60,000              |
| 001                                                                   | Others                                                |                    |           | 100,000             | 100,000              | 60,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>10,000,000</b>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>10,000,000</b>   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 10,000,000          | 10,000,000           | 10,000,000          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>5,000,000</b>    | <b>5,000,000</b>     | <b>2,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>5,000,000</b>    | <b>5,000,000</b>     | <b>2,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 5,000,000           | 5,000,000            | 2,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 5,000,000           | 5,000,000            | 2,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>330,000</b>      | <b>330,000</b>       | <b>53,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>50,000</b>       |
| A09201                                                                | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| 001                                                                   | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 10,000              |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b>   |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>2,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>2,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 150,000             | 150,000              | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>23,670,000</u>   | <u>23,670,000</u>    | <u>22,302,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>250,000</u>      |
| A13001                                                                | Transport                                          |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>250,000</u>      |
| 001                                                                   | Transport                                          |                    |           | 300,000             | 300,000              | 250,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u>13,000,000</u>   | <u>13,000,000</u>    | <u>12,000,000</u>   |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>13,000,000</u>   | <u>13,000,000</u>    | <u>12,000,000</u>   |
| 001                                                                   | Machinery and Equipment                            |                    |           | 13,000,000          | 13,000,000           | 12,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 70,000              | 70,000               | 50,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u>10,300,000</u>   | <u>10,300,000</u>    | <u>10,002,000</u>   |
| A13301                                                                | Office Buildings                                   |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                   |                    |           | 200,000             | 200,000              | 1,000               |
| A13302                                                                | Residential Buildings                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>1,000</u>        |
| 001                                                                   | Residential Buildings                              |                    |           | 100,000             | 100,000              | 1,000               |
| A13370                                                                | Others                                             |                    |           | <u>10,000,000</u>   | <u>10,000,000</u>    | <u>10,000,000</u>   |

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|-----------------------------------------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>           |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                              |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                              |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                            |                    |           |                     |                      |                     |
| <b>BU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Bannu</b> |                    |           |                     |                      |                     |
| 001                                                                   | Others                                           |                    |           | 10,000,000          | 10,000,000           | 10,000,000          |
| <b>Executive Engineer PHE Division<br/>Bannu</b>                      |                                                  |                    |           | <b>770,264,000</b>  | <b>770,264,000</b>   | <b>805,427,000</b>  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                      |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |                   |                           |                           |                           |
| <b>CA7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Charsadda</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |                   | <b><u>227,650,000</u></b> | <b><u>227,650,000</u></b> | <b><u>250,415,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b><u>365</u></b>  | <b><u>365</u></b> | <b><u>108,053,000</u></b> | <b><u>108,053,000</u></b> | <b><u>118,857,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>4,056,000</u></b>   | <b><u>4,056,000</u></b>   | <b><u>4,462,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |          | <u>6</u>           | <u>6</u>          | <u>4,056,000</u>          | <u>4,056,000</u>          | <u>4,462,000</u>          |
| E041                                                                  | Executive Engineer                                   | (BPS-18) | 1                  | 1                 | 1,536,000                 |                           | 1,690,000                 |
| D201                                                                  | Divisional Accounts Officer                          | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                               | (BPS-17) | 2                  | 2                 | 2,028,000                 |                           | 2,231,000                 |
| A193                                                                  | Assistant/Head Clerk                                 | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A594                                                                  | Assistant Social Organizer                           | (BPS-16) | 1                  | 1                 | 468,000                   |                           | 515,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b><u>359</u></b>  | <b><u>359</u></b> | <b><u>103,997,000</u></b> | <b><u>103,997,000</u></b> | <b><u>114,395,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                          |          | <u>359</u>         | <u>359</u>        | <u>103,860,000</u>        | <u>103,860,000</u>        | <u>114,244,000</u>        |
| A006                                                                  | Accounts Clerk                                       | (BPS-14) | 2                  | 2                 | 1,320,000                 |                           | 1,452,000                 |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 4                  | 4                 | 2,796,000                 |                           | 3,076,000                 |
| S114                                                                  | Steno Typist                                         | (BPS-14) | 1                  | 1                 | 732,000                   |                           | 805,000                   |
| D095                                                                  | Divisional Head Draftsman                            | (BPS-13) | 1                  | 1                 | 588,000                   |                           | 647,000                   |
| D105                                                                  | Draftsman                                            | (BPS-12) | 1                  | 1                 | 588,000                   |                           | 647,000                   |
| S136                                                                  | Sub Engineer                                         | (BPS-12) | 6                  | 6                 | 4,404,000                 |                           | 4,844,000                 |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 10                 | 10                | 4,704,000                 |                           | 5,174,000                 |
| T029                                                                  | Tracer                                               | (BPS-07) | 1                  | 1                 | 444,000                   |                           | 488,000                   |
| D112                                                                  | Driver                                               | (BPS-06) | 3                  | 3                 | 1,536,000                 |                           | 1,690,000                 |
| P104                                                                  | Pump Operator                                        | (BPS-06) | 89                 | 89                | 22,164,000                |                           | 24,380,000                |
| B010                                                                  | Barkandaz                                            | (BPS-03) | 2                  | 2                 | 924,000                   |                           | 1,016,000                 |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 68                 | 68                | 18,564,000                |                           | 20,420,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>CA7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Charsadda</b>   |          |                    |           |                     |                      |                     |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 3                  | 3         | 924,000             |                      | 1,016,000           |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 456,000             |                      | 502,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 6                  | 6         | 2,208,000           |                      | 2,429,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 26                 | 26        | 7,644,000           |                      | 8,408,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 54                 | 54        | 11,172,000          |                      | 12,289,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 732,000             |                      | 805,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 57                 | 57        | 16,080,000          |                      | 17,688,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 22                 | 22        | 5,880,000           |                      | 6,468,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 137,000             | 137,000              | 151,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>119,597,000</b>  | <b>119,597,000</b>   | <b>131,558,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>119,596,000</b>  | <b>119,596,000</b>   | <b>131,557,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 12,350,000          | 12,350,000           | 13,585,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 10,276,000          | 10,276,000           | 11,304,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,616,000           | 4,616,000            | 5,078,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,615,000           | 4,615,000            | 5,077,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,770,000           | 2,770,000            | 3,047,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 8,200,000           | 8,200,000            | 9,020,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,241,000           | 1,241,000            | 1,365,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 880,000             | 880,000              | 968,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 432,000             | 432,000              | 475,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,800,000           | 2,800,000            | 3,080,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 26,000              | 26,000               | 29,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 12,290,000          | 12,290,000           | 13,519,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 12,600,000          | 12,600,000           | 13,860,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 44,800,000          | 44,800,000           | 49,280,000          |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                        |          |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                          |                          |                          |
| <b>CA7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Charsadda</b> |                    |           |                          |                          |                          |
| 001                                                                   | Medical Charges                                      |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>33,489,000</u></b> | <b><u>33,489,000</u></b> | <b><u>40,983,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>168,000</u></b>    | <b><u>168,000</u></b>    | <b><u>206,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                |                    |           | 8,000                    | 8,000                    | 8,000                    |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 160,000                  | 160,000                  | 198,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>32,150,000</u></b> | <b><u>32,150,000</u></b> | <b><u>39,866,000</u></b> |
| A03301                                                                | Gas                                                  |                    |           | 150,000                  | 150,000                  | 186,000                  |
| A03303                                                                | Electricity                                          |                    |           | <u>32,000,000</u>        | <u>32,000,000</u>        | <u>39,680,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 32,000,000               | 32,000,000               | 39,680,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b><u>912,000</u></b>    | <b><u>912,000</u></b>    | <b><u>662,000</u></b>    |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>300,000</u>           | <u>300,000</u>           | <u>150,000</u>           |
| 001                                                                   | Travelling Allowance                                 |                    |           | 300,000                  | 300,000                  | 150,000                  |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>600,000</u>           | <u>600,000</u>           | <u>500,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                          |                          |                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 600,000                  | 600,000                  | 500,000                  |
| A03809                                                                | CNG Charges (Govt)                                   |                    |           | 6,000                    | 6,000                    | 6,000                    |
| A03828                                                                | Conveyance charges                                   |                    |           | 6,000                    | 6,000                    | 6,000                    |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b><u>259,000</u></b>    | <b><u>259,000</u></b>    | <b><u>249,000</u></b>    |
| A03901                                                                | Stationery                                           |                    |           | <u>80,000</u>            | <u>80,000</u>            | <u>70,000</u>            |
| 001                                                                   | Stationery                                           |                    |           | 80,000                   | 80,000                   | 70,000                   |
| A03902                                                                | Printing and Publication                             |                    |           | <u>80,000</u>            | <u>80,000</u>            | <u>100,000</u>           |
| 001                                                                   | Printing and publication                             |                    |           | 80,000                   | 80,000                   | 100,000                  |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>37,000</u>            | <u>37,000</u>            | <u>37,000</u>            |
| 001                                                                   | Advertising and Publicity                            |                    |           | 37,000                   | 37,000                   | 37,000                   |
| A03970                                                                | Others                                               |                    |           | <u>60,000</u>            | <u>60,000</u>            | <u>40,000</u>            |
| 001                                                                   | Others                                               |                    |           | 60,000                   | 60,000                   | 40,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>CA7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Charsadda</b>  |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>5,100,000</u>    | <u>5,100,000</u>     | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>5,100,000</u>    | <u>5,100,000</u>     | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 5,100,000           | 5,100,000            | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>2,400,000</u>    | <u>2,400,000</u>     | <u>1,800,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>2,400,000</u>    | <u>2,400,000</u>     | <u>1,800,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>2,400,000</u>    | <u>2,400,000</u>     | <u>1,800,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,400,000           | 2,400,000            | 1,800,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>72,000</u>       | <u>72,000</u>        | <u>52,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>50,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>17,697,000</u>   | <u>17,697,000</u>    | <u>15,138,000</u>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>CA7020</b>                                                         | <b>Executive Engineer PHE Division<br/>Charsadda</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>100,000</b>      |
| A13001                                                                | Transport                                            |                    |           | 150,000             | 150,000              | 100,000             |
| 001                                                                   | Transport                                            |                    |           | 150,000             | 150,000              | 100,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <b>7,500,000</b>    | <b>7,500,000</b>     | <b>7,000,000</b>    |
| A13101                                                                | Machinery and Equipment                              |                    |           | 7,500,000           | 7,500,000            | 7,000,000           |
| 001                                                                   | Machinery and Equipment                              |                    |           | 7,500,000           | 7,500,000            | 7,000,000           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>37,000</b>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <b>10,017,000</b>   | <b>10,017,000</b>    | <b>8,001,000</b>    |
| A13301                                                                | Office Buildings                                     |                    |           | 17,000              | 17,000               | 1,000               |
| 001                                                                   | Office Buildings                                     |                    |           | 17,000              | 17,000               | 1,000               |
| A13370                                                                | Others                                               |                    |           | 10,000,000          | 10,000,000           | 8,000,000           |
| 001                                                                   | Others                                               |                    |           | 10,000,000          | 10,000,000           | 8,000,000           |
| <b>Executive Engineer PHE Division<br/>Charsadda</b>                  |                                                      |                    |           | <b>286,408,000</b>  | <b>286,408,000</b>   | <b>310,388,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |            |                     |                      |                     |
| <b>CL7022</b>                                                         | <b>Executive Engineer PHE Division Chitral.</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |            | <b>123,956,000</b>  | <b>123,956,000</b>   | <b>136,349,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>255</b>         | <b>255</b> | <b>53,534,000</b>   | <b>53,534,000</b>    | <b>58,887,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>6</b>           | <b>6</b>   | <b>3,736,000</b>    | <b>3,736,000</b>     | <b>4,110,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                      |          | 6                  | 6          | 3,736,000           | 3,736,000            | 4,110,000           |
| E041                                                                  | Executive Engineer                              | (BPS-18) | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| D201                                                                  | Divisional Accounts Officer                     | (BPS-17) | 1                  | 1          | 700,000             |                      | 770,000             |
| S135                                                                  | Sub Divisional Officer                          | (BPS-17) | 2                  | 2          | 800,000             |                      | 880,000             |
| A193                                                                  | Assistant/Head Clerk                            | (BPS-16) | 1                  | 1          | 500,000             |                      | 550,000             |
| A594                                                                  | Assistant Social Organizer                      | (BPS-16) | 1                  | 1          | 500,000             |                      | 550,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>249</b>         | <b>249</b> | <b>49,798,000</b>   | <b>49,798,000</b>    | <b>54,777,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                     |          | 249                | 249        | 49,728,000          | 49,728,000           | 54,700,000          |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 1                  | 1          | 456,000             |                      | 502,000             |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 3                  | 3          | 1,608,000           |                      | 1,769,000           |
| S115                                                                  | Stenographer                                    | (BPS-14) | 1                  | 1          | 444,000             |                      | 488,000             |
| D095                                                                  | Divisional Head Draftsman                       | (BPS-13) | 1                  | 1          | 564,000             |                      | 620,000             |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1          | 396,000             |                      | 436,000             |
| S136                                                                  | Sub Engineer                                    | (BPS-12) | 4                  | 4          | 1,908,000           |                      | 2,099,000           |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 6                  | 6          | 1,212,000           |                      | 1,333,000           |
| T029                                                                  | Tracer                                          | (BPS-07) | 1                  | 1          | 372,000             |                      | 409,000             |
| D112                                                                  | Driver                                          | (BPS-06) | 3                  | 3          | 936,000             |                      | 1,030,000           |
| P036                                                                  | Pipe Fitter                                     | (BPS-06) | 6                  | 6          | 1,764,000           |                      | 1,940,000           |
| B010                                                                  | Barkandaz                                       | (BPS-03) | 2                  | 2          | 492,000             |                      | 541,000             |
| C057                                                                  | Chowkidar                                       | (BPS-03) | 4                  | 4          | 1,104,000           |                      | 1,214,000           |
| F012                                                                  | Ferro Khalasi                                   | (BPS-03) | 1                  | 1          | 264,000             |                      | 290,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                        |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                          |
| <b>CL7022</b>                                                         | <b>Executive Engineer PHE Division Chitral.</b>        |          |                    |           |                          |                          |                          |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,320,000                |                          | 1,452,000                |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 588,000                  |                          | 647,000                  |
| V004                                                                  | Valveman                                               | (BPS-03) | 58                 | 58        | 8,100,000                |                          | 8,910,000                |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 150                | 150       | 28,200,000               |                          | 31,020,000               |
| A01152                                                                | Personal pay                                           |          |                    |           | 70,000                   | 70,000                   | 77,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b><u>70,422,000</u></b> | <b><u>70,422,000</u></b> | <b><u>77,462,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b><u>68,600,000</u></b> | <b><u>68,600,000</u></b> | <b><u>75,460,000</u></b> |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 7,000,000                | 7,000,000                | 7,700,000                |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 6,000,000                | 6,000,000                | 6,600,000                |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 3,000,000                | 3,000,000                | 3,300,000                |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 3,000,000                | 3,000,000                | 3,300,000                |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 1,600,000                | 1,600,000                | 1,760,000                |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 4,200,000                | 4,200,000                | 4,620,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 500,000                  | 500,000                  | 550,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 370,000                  | 370,000                  | 407,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 30,000                   | 30,000                   | 33,000                   |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <u>5,000,000</u>         | <u>5,000,000</u>         | <u>5,500,000</u>         |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 5,000,000                | 5,000,000                | 5,500,000                |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 800,000                  | 800,000                  | 880,000                  |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 2,100,000                | 2,100,000                | 2,310,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 6,000,000                | 6,000,000                | 6,600,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 6,000,000                | 6,000,000                | 6,600,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 21,000,000               | 21,000,000               | 23,100,000               |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b><u>1,822,000</u></b>  | <b><u>1,822,000</u></b>  | <b><u>2,002,000</u></b>  |
| A01274                                                                | Medical Charges                                        |          |                    |           | <u>22,000</u>            | <u>22,000</u>            | <u>22,000</u>            |
| 001                                                                   | Medical Charges                                        |          |                    |           | 22,000                   | 22,000                   | 22,000                   |
| A01284                                                                | Firewood Allowance                                     |          |                    |           | 1,800,000                | 1,800,000                | 1,980,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>CL7022</b>                                                         | <b>Executive Engineer PHE Division Chitral.</b>     |                    |           |                         |                         |                         |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>2,204,000</u></b> | <b><u>2,204,000</u></b> | <b><u>2,010,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>127,000</u></b>   | <b><u>127,000</u></b>   | <b><u>155,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 122,000                 | 122,000                 | 150,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>121,000</u></b>   | <b><u>121,000</u></b>   | <b><u>149,000</u></b>   |
| A03303                                                                | Electricity                                         |                    |           | <u>111,000</u>          | <u>111,000</u>          | <u>138,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 111,000                 | 111,000                 | 138,000                 |
| A03304                                                                | Hot and Cold Weather Charges                        |                    |           | 10,000                  | 10,000                  | 1,000                   |
| A03305                                                                | POL fore Generator                                  |                    |           |                         |                         | 10,000                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   | <b><u>195,000</u></b>   |
| A03402                                                                | Rent for Office Building                            |                    |           | 195,000                 | 195,000                 | 195,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,380,000</u></b> | <b><u>1,380,000</u></b> | <b><u>1,150,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>380,000</u>          | <u>380,000</u>          | <u>250,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 380,000                 | 380,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>900,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,000,000               | 1,000,000               | 900,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>381,000</u></b>   | <b><u>381,000</u></b>   | <b><u>361,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>160,000</u>          | <u>160,000</u>          | <u>150,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 160,000                 | 160,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                            |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03970                                                                | Others                                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>40,000</u>           |
| 001                                                                   | Others                                              |                    |           | 50,000                  | 50,000                  | 40,000                  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>CL7022</b>                                                         | <b>Executive Engineer PHE Division Chitral.</b>       |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>2,800,000</u>    | <u>2,800,000</u>     | <u>2,800,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>2,800,000</u>    | <u>2,800,000</u>     | <u>2,800,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 2,800,000           | 2,800,000            | 2,800,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>61,000</u>       | <u>61,000</u>        | <u>51,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>50,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 30,000              | 30,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 10,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>30,203,000</u>   | <u>30,203,000</u>    | <u>23,078,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>140,000</u>      | <u>140,000</u>       | <u>200,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>140,000</u>      | <u>140,000</u>       | <u>200,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 140,000             | 140,000              | 200,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                          |                          |                          |
| <b>CL7022</b>                                                         | <b>Executive Engineer PHE Division Chitral.</b> |                    |           |                          |                          |                          |
| A13201                                                                | Furniture and Fixture                           |                    |           | 30,000                   | 30,000                   | 37,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <b><u>30,033,000</u></b> | <b><u>30,033,000</u></b> | <b><u>22,841,000</u></b> |
| A13301                                                                | Office Buildings                                |                    |           | <u>3,000,000</u>         | <u>3,000,000</u>         | <u>2,800,000</u>         |
| 001                                                                   | Office Buildings                                |                    |           | 3,000,000                | 3,000,000                | 2,800,000                |
| A13302                                                                | Residential Buildings                           |                    |           | <u>33,000</u>            | <u>33,000</u>            | <u>41,000</u>            |
| 001                                                                   | Residential Buildings                           |                    |           | 33,000                   | 33,000                   | 41,000                   |
| A13370                                                                | Others                                          |                    |           | <u>27,000,000</u>        | <u>27,000,000</u>        | <u>20,000,000</u>        |
| 001                                                                   | Others                                          |                    |           | 27,000,000               | 27,000,000               | 20,000,000               |
| <b>Executive Engineer PHE Division Chitral.</b>                       |                                                 |                    |           | <b>159,225,000</b>       | <b>159,225,000</b>       | <b>164,888,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                               |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                               |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                               |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                        |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                           |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                           |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                         |          |                    |           |                          |                          |                          |
| <b>DA4266</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Malakand at Timergara Dir Lower</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                      |          |                    |           | <b><u>18,888,000</u></b> | <b><u>18,888,000</u></b> | <b><u>20,777,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                              |          | <b>20</b>          | <b>20</b> | <b><u>9,418,000</u></b>  | <b><u>9,418,000</u></b>  | <b><u>10,360,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                  |          | <b>2</b>           | <b>2</b>  | <b><u>5,518,000</u></b>  | <b><u>5,518,000</u></b>  | <b><u>6,070,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                                    |          | 2                  | 2         | <u>5,500,000</u>         | <u>5,500,000</u>         | <u>6,050,000</u>         |
| S150                                                                  | Superintending Engineer                                                       | (BPS-19) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| S166                                                                  | Superintendent                                                                | (BPS-17) | 1                  | 1         | 800,000                  |                          | 880,000                  |
| A057                                                                  | Assistant                                                                     | (BPS-16) | 2                  | 2         | 900,000                  |                          | 990,000                  |
| C059                                                                  | Circle Head Draftsman                                                         | (BPS-16) | 1                  | 1         | 900,000                  |                          | 990,000                  |
| C082                                                                  | Computer Operator                                                             | (BPS-16) | 1                  | 1         | 1,000,000                |                          | 1,100,000                |
| S061                                                                  | Senior Scale Stenographer                                                     | (BPS-16) | 1                  | 1         | 900,000                  |                          | 990,000                  |
| A01105                                                                | Qualification Pay                                                             |          |                    |           | 18,000                   | 18,000                   | 20,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                               |          | <b>13</b>          | <b>13</b> | <b><u>3,900,000</u></b>  | <b><u>3,900,000</u></b>  | <b><u>4,290,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                                   |          | 13                 | 13        | <u>3,900,000</u>         | <u>3,900,000</u>         | <u>4,290,000</u>         |
| A006                                                                  | Accounts Clerk                                                                | (BPS-14) | 1                  | 1         | 684,000                  |                          | 752,000                  |
| S035                                                                  | Senior Clerk                                                                  | (BPS-14) | 1                  | 1         | 144,000                  |                          | 158,000                  |
| D105                                                                  | Draftsman                                                                     | (BPS-12) | 1                  | 1         | 144,000                  |                          | 158,000                  |
| J013                                                                  | Junior Clerk                                                                  | (BPS-11) | 2                  | 2         | 996,000                  |                          | 1,096,000                |
| T029                                                                  | Tracer                                                                        | (BPS-07) | 2                  | 2         | 144,000                  |                          | 158,000                  |
| D112                                                                  | Driver                                                                        | (BPS-06) | 1                  | 1         | 408,000                  |                          | 449,000                  |
| C057                                                                  | Chowkidar                                                                     | (BPS-03) | 1                  | 1         | 276,000                  |                          | 304,000                  |
| N005                                                                  | Naib Qasid                                                                    | (BPS-03) | 3                  | 3         | 828,000                  |                          | 911,000                  |
| S162                                                                  | Sweeper                                                                       | (BPS-03) | 1                  | 1         | 276,000                  |                          | 304,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                       |          |                    |           | <b><u>9,470,000</u></b>  | <b><u>9,470,000</u></b>  | <b><u>10,417,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                               |          |                    |           | <b><u>9,402,000</u></b>  | <b><u>9,402,000</u></b>  | <b><u>10,342,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                               | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                               |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                        |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                           |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                           |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                         |                    |           |                         |                         |                         |
| <b>DA4266</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Malakand at Timergara Dir Lower</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                                          |                    |           | 785,000                 | 785,000                 | 864,000                 |
| A01203                                                                | Conveyance Allowance                                                          |                    |           | 634,000                 | 634,000                 | 697,000                 |
| A01207                                                                | Washing Allowance                                                             |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A01208                                                                | Dress Allowance                                                               |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                                                          |                    |           | 43,000                  | 43,000                  | 47,000                  |
| A01217                                                                | Medical Allowance                                                             |                    |           | 363,000                 | 363,000                 | 399,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                   |                    |           | 120,000                 | 120,000                 | 132,000                 |
| A01224                                                                | Entertainment Allowance                                                       |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01226                                                                | Computer Allowance                                                            |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                 |                    |           | 81,000                  | 81,000                  | 89,000                  |
| A0122D                                                                | Special Risk Allowance                                                        |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A0122M                                                                | Adhoc Relief Allowance 2016                                                   |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                                  |                    |           | 14,000                  | 14,000                  | 15,000                  |
| A01233                                                                | Unattractive Area Allowance                                                   |                    |           | <u>260,000</u>          | <u>260,000</u>          | <u>286,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                                   |                    |           | 260,000                 | 260,000                 | 286,000                 |
| A0124H                                                                | Special Allowance-2021                                                        |                    |           | 442,000                 | 442,000                 | 486,000                 |
| A0124L                                                                | Weather Allowance                                                             |                    |           | 148,000                 | 148,000                 | 163,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                    |                    |           | 988,000                 | 988,000                 | 1,087,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                   |                    |           | 988,000                 | 988,000                 | 1,087,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                   |                    |           | 3,282,000               | 3,282,000               | 3,610,000               |
| A01264                                                                | Technical Allowance                                                           |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                   |                    |           | <u><b>68,000</b></u>    | <u><b>68,000</b></u>    | <u><b>75,000</b></u>    |
| A01274                                                                | Medical Charges                                                               |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A01284                                                                | Firewood Allowance                                                            |                    |           | 67,000                  | 67,000                  | 74,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                               |                    |           | <u><b>2,127,000</b></u> | <u><b>2,127,000</b></u> | <u><b>2,019,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                   |                    |           | <u><b>98,000</b></u>    | <u><b>98,000</b></u>    | <u><b>120,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                                         |                    |           | 8,000                   | 8,000                   | 8,000                   |
| A03202                                                                | Telephone and Trunk Call                                                      |                    |           | 90,000                  | 90,000                  | 112,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                               | NUMBER OF<br>POSTS<br>2023-2024 2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                               |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                        |                                           |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                         |                                           |  |                                  |                                   |                                  |
| <b>DA4266</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Malakand at Timergara Dir Lower</b> |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                        |                                           |  | <b>250,000</b>                   | <b>250,000</b>                    | <b>310,000</b>                   |
| A03303                                                                | Electricity                                                                   |                                           |  | 250,000                          | 250,000                           | 310,000                          |
| 001                                                                   | Electricity                                                                   |                                           |  | 250,000                          | 250,000                           | 310,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                                  |                                           |  | <b>775,000</b>                   | <b>775,000</b>                    | <b>775,000</b>                   |
| A03402                                                                | Rent for Office Building                                                      |                                           |  | 775,000                          | 775,000                           | 775,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                  |                                           |  | <b>906,000</b>                   | <b>906,000</b>                    | <b>706,000</b>                   |
| A03805                                                                | Travelling Allowance                                                          |                                           |  | 400,000                          | 400,000                           | 200,000                          |
| 001                                                                   | Travelling Allowance                                                          |                                           |  | 400,000                          | 400,000                           | 200,000                          |
| A03807                                                                | P.O.L Charges A.planes                                                        |                                           |  | 500,000                          | 500,000                           | 500,000                          |
| 001                                                                   | H.coptors S.Cars M/Cycle                                                      |                                           |  |                                  |                                   |                                  |
|                                                                       | POL Charges A.planes H.coptors S.cars for Generator                           |                                           |  | 500,000                          | 500,000                           | 500,000                          |
| A03808                                                                | Conveyance Charges                                                            |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| 001                                                                   | Conveyance Charges                                                            |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                          |                                           |  | <b>98,000</b>                    | <b>98,000</b>                     | <b>108,000</b>                   |
| A03901                                                                | Stationery                                                                    |                                           |  | 50,000                           | 50,000                            | 60,000                           |
| 001                                                                   | Stationery                                                                    |                                           |  | 50,000                           | 50,000                            | 60,000                           |
| A03902                                                                | Printing and Publication                                                      |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| 001                                                                   | Printing and publication                                                      |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A03905                                                                | Newspapers Periodicals and Books                                              |                                           |  | 5,000                            | 5,000                             | 5,000                            |
| 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                                                                        |                                           |  | 40,000                           | 40,000                            | 40,000                           |
| 001                                                                   | Others                                                                        |                                           |  | 40,000                           | 40,000                            | 40,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                    |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                          |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| A04114                                                                | Superannuation Encashment of L.P.R                                            |                                           |  | 1,000                            | 1,000                             | 1,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                               | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                               |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                                        |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                                           |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                                           |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                                         |                    |           |                       |                       |                       |
| <b>DA4266</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Malakand at Timergara Dir Lower</b> |                    |           |                       |                       |                       |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                    |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                  |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                         |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                |                    |           | 1,000                 | 1,000                 | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                  |                    |           | <u><b>51,000</b></u>  | <u><b>51,000</b></u>  | <u><b>51,000</b></u>  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                               |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  |
| A09201                                                                | Hardware                                                                      |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001                                                                   | Hardware                                                                      |                    |           | 40,000                | 40,000                | 40,000                |
| A09203                                                                | I.T. Equipment                                                                |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 003                                                                   | I.T. Equipment                                                                |                    |           | 10,000                | 10,000                | 10,000                |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                                           |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                          |                    |           | <u><b>328,000</b></u> | <u><b>328,000</b></u> | <u><b>235,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                        |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>200,000</b></u> |
| A13001                                                                | Transport                                                                     |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>200,000</u>        |
| 001                                                                   | Transport                                                                     |                    |           | 300,000               | 300,000               | 200,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                      |                    |           | <u><b>8,000</b></u>   | <u><b>8,000</b></u>   | <u><b>10,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                                       |                    |           | <u>8,000</u>          | <u>8,000</u>          | <u>10,000</u>         |
| 001                                                                   | Machinery and Equipment                                                       |                    |           | 8,000                 | 8,000                 | 10,000                |

| 063101 ADMINISTRATION                                                 |                                                                       |                 |           |                  |                   |                  |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------|-----------|------------------|-------------------|------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME    |                                                                       | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|                                                                       |                                                                       | 2023-2024       | 2024-2025 | 2023-2024        | 2023-2024         | 2024-2025        |
|                                                                       |                                                                       |                 |           | Rs               | Rs                | Rs               |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES                                       |                 |           |                  |                   |                  |
| 063                                                                   | WATER SUPPLY                                                          |                 |           |                  |                   |                  |
| 0631                                                                  | WATER SUPPLY                                                          |                 |           |                  |                   |                  |
| 063101                                                                | ADMINISTRATION                                                        |                 |           |                  |                   |                  |
| DA4266                                                                | Superintending Engineer PHE Circle<br>Malakand at Timergara Dir Lower |                 |           |                  |                   |                  |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                                        |                 |           | <u>20,000</u>    | <u>20,000</u>     | <u>25,000</u>    |
| A13201                                                                | Furniture and Fixture                                                 |                 |           | 20,000           | 20,000            | 25,000           |
| Superintending Engineer PHE Circle<br>Malakand at Timergara Dir Lower |                                                                       |                 |           | 21,396,000       | 21,396,000        | 23,683,000       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |            |                     |                      |                     |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |            | <b>282,620,000</b>  | <b>282,620,000</b>   | <b>310,880,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>465</b>         | <b>465</b> | <b>138,918,000</b>  | <b>138,918,000</b>   | <b>152,807,000</b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>           | <b>2</b>   | <b>5,082,000</b>    | <b>5,082,000</b>     | <b>5,589,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                      |          | 2                  | 2          | 5,052,000           | 5,052,000            | 5,556,000           |
| E041                                                                  | Executive Engineer                              | (BPS-18) | 1                  | 1          | 960,000             |                      | 1,056,000           |
| D201                                                                  | Divisional Accounts Officer                     | (BPS-17) | 1                  | 1          | 924,000             |                      | 1,016,000           |
| S135                                                                  | Sub Divisional Officer                          | (BPS-17) | 3                  | 3          | 2,184,000           |                      | 2,402,000           |
| A193                                                                  | Assistant/Head Clerk                            | (BPS-16) | 1                  | 1          | 504,000             |                      | 554,000             |
| A594                                                                  | Assistant Social Organizer                      | (BPS-16) | 1                  | 1          | 480,000             |                      | 528,000             |
| A01105                                                                | Qualification Pay                               |          |                    |            | 30,000              | 30,000               | 33,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>458</b>         | <b>458</b> | <b>133,836,000</b>  | <b>133,836,000</b>   | <b>147,218,000</b>  |
| A01151                                                                | Total Basic Pay Other Staff                     |          | 458                | 458        | 133,620,000         | 133,620,000          | 146,980,000         |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 2                  | 2          | 1,056,000           |                      | 1,162,000           |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 4                  | 4          | 2,400,000           |                      | 2,640,000           |
| S115                                                                  | Stenographer                                    | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                       | (BPS-13) | 1                  | 1          | 780,000             |                      | 858,000             |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1          | 624,000             |                      | 686,000             |
| S136                                                                  | Sub Engineer                                    | (BPS-12) | 8                  | 8          | 3,924,000           |                      | 4,316,000           |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 11                 | 11         | 3,612,000           |                      | 3,973,000           |
| M022                                                                  | Mechanic                                        | (BPS-08) | 1                  | 1          | 312,000             |                      | 343,000             |
| T029                                                                  | Tracer                                          | (BPS-07) | 1                  | 1          | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                          | (BPS-06) | 3                  | 3          | 900,000             |                      | 990,000             |
| D114                                                                  | Driver Heavy Duty                               | (BPS-06) | 1                  | 1          | 12,000              |                      | 13,000              |
| P036                                                                  | Pipe Fitter                                     | (BPS-06) | 1                  | 1          | 384,000             |                      | 422,000             |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b>        |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                          | (BPS-06) | 3                  | 3         | 2,784,000           |                      | 3,062,000           |
| P227                                                                  | Pipe Fitter (C)                                        | (BPS-06) | 2                  | 2         | 756,000             |                      | 832,000             |
| A195                                                                  | Assistant Pump Operator                                | (BPS-04) | 1                  | 1         | 324,000             |                      | 356,000             |
| M021                                                                  | Mate                                                   | (BPS-04) | 2                  | 2         | 660,000             |                      | 726,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 312,000             |                      | 343,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 101                | 101       | 32,172,000          |                      | 35,389,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 3                  | 3         | 792,000             |                      | 871,000             |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 7                  | 7         | 2,016,000           |                      | 2,218,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 35                 | 35        | 10,728,000          |                      | 11,801,000          |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 105                | 105       | 24,060,000          |                      | 26,466,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 756,000             |                      | 832,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 128                | 128       | 36,840,000          |                      | 40,524,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 30                 | 30        | 7,080,000           |                      | 7,788,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 216,000             | 216,000              | 238,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>143,702,000</b>  | <b>143,702,000</b>   | <b>158,073,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>141,601,000</b>  | <b>141,601,000</b>   | <b>155,762,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 13,500,000          | 13,500,000           | 14,850,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 11,000,000          | 11,000,000           | 12,100,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 5,200,000           | 5,200,000            | 5,720,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 5,200,000           | 5,200,000            | 5,720,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 3,100,000           | 3,100,000            | 3,410,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 9,200,000           | 9,200,000            | 10,120,000          |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 937,000             | 937,000              | 1,031,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 120,000             | 120,000              | 132,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>6,600,000</b>    |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 6,000,000           | 6,000,000            | 6,600,000           |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 50,000              | 50,000               | 55,000              |

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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                 |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                           |                           |                           |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b> |                    |           |                           |                           |                           |
| A0124H                                                                | Special Allowance-2021                          |                    |           | 3,000,000                 | 3,000,000                 | 3,300,000                 |
| A0124L                                                                | Weather Allowance                               |                    |           | 4,637,000                 | 4,637,000                 | 5,101,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%      |                    |           | 13,800,000                | 13,800,000                | 15,180,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                     |                    |           | 13,900,000                | 13,900,000                | 15,290,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                     |                    |           | 49,400,000                | 49,400,000                | 54,340,000                |
| A01264                                                                | Technical Allowance                             |                    |           | 1,237,000                 | 1,237,000                 | 1,361,000                 |
| A01270                                                                | Other                                           |                    |           | <u>20,000</u>             | <u>20,000</u>             | <u>22,000</u>             |
| 001                                                                   | Others                                          |                    |           | 20,000                    | 20,000                    | 22,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>2,101,000</u></b>   | <b><u>2,101,000</u></b>   | <b><u>2,311,000</u></b>   |
| A01274                                                                | Medical Charges                                 |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                 |                    |           | 1,000                     | 1,000                     | 1,000                     |
| A01284                                                                | Firewood Allowance                              |                    |           | 2,100,000                 | 2,100,000                 | 2,310,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>243,110,000</u></b> | <b><u>243,110,000</u></b> | <b><u>251,901,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>407,000</u></b>     | <b><u>407,000</u></b>     | <b><u>257,000</u></b>     |
| A03201                                                                | Postage and Telegraph                           |                    |           | 7,000                     | 7,000                     | 7,000                     |
| A03202                                                                | Telephone and Trunk Call                        |                    |           | 400,000                   | 400,000                   | 250,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>240,000,000</u></b> | <b><u>240,000,000</u></b> | <b><u>250,000,000</u></b> |
| A03303                                                                | Electricity                                     |                    |           | <u>240,000,000</u>        | <u>240,000,000</u>        | <u>250,000,000</u>        |
| 001                                                                   | Electricity                                     |                    |           | 240,000,000               | 240,000,000               | 250,000,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                    |                    |           | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     | <b><u>300,000</u></b>     |
| A03402                                                                | Rent for Office Building                        |                    |           | 400,000                   | 400,000                   | 300,000                   |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                     |                    |           | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      |
| A03603                                                                | Registration                                    |                    |           | 10,000                    | 10,000                    | 10,000                    |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                    |           | <b><u>1,407,000</u></b>   | <b><u>1,407,000</u></b>   | <b><u>807,000</u></b>     |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b>     |                    |           |                         |                         |                         |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>550,000</u>          | <u>550,000</u>          | <u>200,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 550,000                 | 550,000                 | 200,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>850,000</u>          | <u>850,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 850,000                 | 850,000                 | 600,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>7,000</u>            | <u>7,000</u>            | <u>7,000</u>            |
| 001                                                                   | Conveyance Charges                                  |                    |           | 7,000                   | 7,000                   | 7,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>886,000</b></u>   | <u><b>886,000</b></u>   | <u><b>527,000</b></u>   |
| A03901                                                                | Stationery                                          |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>80,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 200,000                 | 200,000                 | 80,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>200,000</u>          |
| 001                                                                   | Printing and publication                            |                    |           | 400,000                 | 400,000                 | 200,000                 |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03917                                                                | Law Charges                                         |                    |           |                         |                         | 1,000                   |
| A03970                                                                | Others                                              |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>40,000</u>           |
| 001                                                                   | Others                                              |                    |           | 80,000                  | 80,000                  | 40,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <u><b>4,100,000</b></u> | <u><b>4,100,000</b></u> | <u><b>2,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <u><b>4,100,000</b></u> | <u><b>4,100,000</b></u> | <u><b>2,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 4,100,000               | 4,100,000               | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <u><b>2,700,000</b></u> | <u><b>2,700,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <u><b>2,700,000</b></u> | <u><b>2,700,000</b></u> | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | <u>2,700,000</u>        | <u>2,700,000</u>        | <u>1,200,000</u>        |
|                                                                       | G. Serv. who expire                                 |                    |           |                         |                         |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 2,700,000               | 2,700,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <u><b>82,000</b></u>    | <u><b>82,000</b></u>    | <u><b>52,000</b></u>    |

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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                     |                      |                     |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b> |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                 |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>50,000</b>       |
| A09201                                                                | Hardware                                        |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Hardware                                        |                    |           | 40,000              | 40,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                  |                    |           | 40,000              | 40,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                  |                    |           | 40,000              | 40,000               | 10,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                    |           | <b>27,842,000</b>   | <b>27,842,000</b>    | <b>24,242,000</b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>200,000</b>      |
| A13001                                                                | Transport                                       |                    |           | 300,000             | 300,000              | 200,000             |
| 001                                                                   | Transport                                       |                    |           | 300,000             | 300,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                    |           | <b>17,000,000</b>   | <b>17,000,000</b>    | <b>14,000,000</b>   |
| A13101                                                                | Machinery and Equipment                         |                    |           | 17,000,000          | 17,000,000           | 14,000,000          |
| 001                                                                   | Machinery and Equipment                         |                    |           | 17,000,000          | 17,000,000           | 14,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A13201                                                                | Furniture and Fixture                           |                    |           | 40,000              | 40,000               | 40,000              |

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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                          |                          |                          |
| <b>DA7021</b>                                                         | <b>Executive Engineer PHE Division Dir Lowe</b> |                    |           |                          |                          |                          |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <u><b>10,502,000</b></u> | <u><b>10,502,000</b></u> | <u><b>10,002,000</b></u> |
| A13301                                                                | Office Buildings                                |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                                |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13302                                                                | Residential Buildings                           |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                           |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13370                                                                | Others                                          |                    |           | <u>10,500,000</u>        | <u>10,500,000</u>        | <u>10,000,000</u>        |
| 001                                                                   | Others                                          |                    |           | 10,500,000               | 10,500,000               | 10,000,000               |
| <b>Executive Engineer PHE Division Dir Lowe</b>                       |                                                 |                    |           | <b>560,454,000</b>       | <b>560,454,000</b>       | <b>590,275,000</b>       |

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>DI5078</b>                                                         | <b>Superintending Engineer PHE Circle D.I .Khan</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |           | <b>17,125,000</b>   | <b>17,125,000</b>    | <b>18,836,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b>20</b>          | <b>20</b> | <b>9,158,000</b>    | <b>9,158,000</b>     | <b>10,072,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b>2</b>           | <b>2</b>  | <b>4,934,000</b>    | <b>4,934,000</b>     | <b>5,426,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                          |          | 2                  | 2         | 4,916,000           | 4,916,000            | 5,406,000           |
| S150                                                                  | Superintending Engineer                             | (BPS-19) | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| S166                                                                  | Superintendent                                      | (BPS-17) | 1                  | 1         | 624,000             |                      | 686,000             |
| A057                                                                  | Assistant                                           | (BPS-16) | 2                  | 2         | 1,100,000           |                      | 1,210,000           |
| C059                                                                  | Circle Head Draftsman                               | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| C082                                                                  | Computer Operator                                   | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| S061                                                                  | Senior Scale Stenographer                           | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| A01105                                                                | Qualification Pay                                   |          |                    |           | 18,000              | 18,000               | 20,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b>13</b>          | <b>13</b> | <b>4,224,000</b>    | <b>4,224,000</b>     | <b>4,646,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                         |          | 13                 | 13        | 4,224,000           | 4,224,000            | 4,646,000           |
| A006                                                                  | Accounts Clerk                                      | (BPS-14) | 1                  | 1         | 588,000             |                      | 647,000             |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 1                  | 1         | 492,000             |                      | 541,000             |
| D105                                                                  | Draftsman                                           | (BPS-12) | 1                  | 1         | 444,000             |                      | 488,000             |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 2                  | 2         | 660,000             |                      | 726,000             |
| T029                                                                  | Tracer                                              | (BPS-07) | 2                  | 2         | 444,000             |                      | 488,000             |
| D112                                                                  | Driver                                              | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 3                  | 3         | 696,000             |                      | 766,000             |
| S162                                                                  | Sweeper                                             | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b>7,967,000</b>    | <b>7,967,000</b>     | <b>8,764,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b>7,965,000</b>    | <b>7,965,000</b>     | <b>8,762,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                     |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                                              |  |                                  |                                   |                                  |
| <b>DI5078</b>                                                         | <b>Superintending Engineer PHE Circle D.I .Khan</b> |                                              |  |                                  |                                   |                                  |
| A01202                                                                | House Rent Allowance                                |                                              |  | 674,000                          | 674,000                           | 741,000                          |
| A01203                                                                | Conveyance Allowance                                |                                              |  | 552,000                          | 552,000                           | 607,000                          |
| A01207                                                                | Washing Allowance                                   |                                              |  | 60,000                           | 60,000                            | 66,000                           |
| A01208                                                                | Dress Allowance                                     |                                              |  | 60,000                           | 60,000                            | 66,000                           |
| A0120D                                                                | Integrated Allowance                                |                                              |  | 38,000                           | 38,000                            | 42,000                           |
| A01217                                                                | Medical Allowance                                   |                                              |  | 345,000                          | 345,000                           | 380,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |                                              |  | 93,000                           | 93,000                            | 102,000                          |
| A01224                                                                | Entertainment Allowance                             |                                              |  | 6,000                            | 6,000                             | 7,000                            |
| A01226                                                                | Computer Allowance                                  |                                              |  | 18,000                           | 18,000                            | 20,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |                                              |  | 65,000                           | 65,000                            | 72,000                           |
| A0124H                                                                | Special Allowance-2021                              |                                              |  | 542,000                          | 542,000                           | 596,000                          |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                                              |  | 560,000                          | 560,000                           | 616,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                                              |  | 852,000                          | 852,000                           | 937,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                                              |  | 3,000,000                        | 3,000,000                         | 3,300,000                        |
| A01264                                                                | Technical Allowance                                 |                                              |  | 1,100,000                        | 1,100,000                         | 1,210,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                                              |  | <b><u>2,000</u></b>              | <b><u>2,000</u></b>               | <b><u>2,000</u></b>              |
| A01274                                                                | Medical Charges                                     |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                     |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A01278                                                                | Leave Salary                                        |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Leave Salary                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                                              |  | <b><u>1,270,000</u></b>          | <b><u>1,270,000</u></b>           | <b><u>1,172,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                                              |  | <b><u>210,000</u></b>            | <b><u>210,000</u></b>             | <b><u>210,000</u></b>            |
| A03201                                                                | Postage and Telegraph                               |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| A03202                                                                | Telephone and Trunk Call                            |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                                              |  | <b><u>50,000</u></b>             | <b><u>50,000</u></b>              | <b><u>62,000</u></b>             |
| A03303                                                                | Electricity                                         |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>62,000</u>                    |
| 001                                                                   | Electricity                                         |                                              |  | 50,000                           | 50,000                            | 62,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>DI5078</b>                                                         | <b>Superintending Engineer PHE Circle D.I .Khan</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>            |                    |           | <b>756,000</b>      | <b>756,000</b>       | <b>706,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 250,000             | 250,000              | 200,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 250,000             | 250,000              | 200,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 500,000             | 500,000              | 500,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>254,000</b>      | <b>254,000</b>       | <b>194,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 120,000             | 120,000              | 120,000             |
| 001                                                                   | Stationery                                          |                    |           | 120,000             | 120,000              | 120,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 8,000               | 8,000                | 8,000               |
| 001                                                                   | Printing and publication                            |                    |           | 8,000               | 8,000                | 8,000               |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 5,000               | 5,000                | 5,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Advertising and Publicity                           |                    |           | 1,000               | 1,000                | 1,000               |
| A03970                                                                | Others                                              |                    |           | 120,000             | 120,000              | 60,000              |
| 001                                                                   | Others                                              |                    |           | 120,000             | 120,000              | 60,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>860,000</b>      | <b>860,000</b>       | <b>860,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>860,000</b>      | <b>860,000</b>       | <b>860,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 860,000             | 860,000              | 860,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | 1,000               | 1,000                | 600,000             |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 1,000               | 1,000                | 600,000             |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>DI5078</b>                                                         | <b>Superintending Engineer PHE Circle D.I .Khan</b> |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b>31,000</b>       | <b>31,000</b>        | <b>31,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                     |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A09203                                                                | I.T. Equipment                                      |                    |           | 30,000              | 30,000               | 30,000              |
| 003                                                                   | I.T. Equipment                                      |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                              |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>302,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>200,000</b>      |
| A13001                                                                | Transport                                           |                    |           | 250,000             | 250,000              | 200,000             |
| 001                                                                   | Transport                                           |                    |           | 250,000             | 250,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>60,000</b>       |
| A13101                                                                | Machinery and Equipment                             |                    |           | 100,000             | 100,000              | 60,000              |
| 001                                                                   | Machinery and Equipment                             |                    |           | 100,000             | 100,000              | 60,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>40,000</b>       |
| A13201                                                                | Furniture and Fixture                               |                    |           | 50,000              | 50,000               | 40,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>            |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>2,000</b>        |
| A13301                                                                | Office Buildings                                    |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Office Buildings                                    |                    |           | 100,000             | 100,000              | 1,000               |
| A13302                                                                | Residential Buildings                               |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Residential Buildings                               |                    |           | 100,000             | 100,000              | 1,000               |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>DI5078     Superintending Engineer PHE Circle D.I</b>              |                    |           |                     |                      |                     |
| <b>              .Khan</b>                                            |                    |           |                     |                      |                     |
| <b>Superintending Engineer PHE Circle D.I</b>                         |                    |           | <b>19,887,000</b>   | <b>19,887,000</b>    | <b>21,801,000</b>   |
| <b>.Khan</b>                                                          |                    |           |                     |                      |                     |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                 |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |                   |                           |                           |                           |
| <b>DI7022</b>                                                         | <b>Executive Engineer PHE Division D.I.Khan</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |                   | <b><u>549,150,000</u></b> | <b><u>549,150,000</u></b> | <b><u>604,065,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>997</u></b>  | <b><u>997</u></b> | <b><u>241,758,000</u></b> | <b><u>241,758,000</u></b> | <b><u>265,933,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>4,224,000</u></b>   | <b><u>4,224,000</u></b>   | <b><u>4,646,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                      |          | <u>2</u>           | <u>2</u>          | <u>4,224,000</u>          | <u>4,224,000</u>          | <u>4,646,000</u>          |
| E041                                                                  | Executive Engineer                              | (BPS-18) | 1                  | 1                 | 1,200,000                 |                           | 1,320,000                 |
| D201                                                                  | Divisional Accounts Officer                     | (BPS-17) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| S135                                                                  | Sub Divisional Officer                          | (BPS-17) | 3                  | 3                 | 2,000,000                 |                           | 2,200,000                 |
| A193                                                                  | Assistant/Head Clerk                            | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A594                                                                  | Assistant Social Organizer                      | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>990</u></b>  | <b><u>990</u></b> | <b><u>237,534,000</u></b> | <b><u>237,534,000</u></b> | <b><u>261,287,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                     |          | <u>990</u>         | <u>990</u>        | <u>237,368,000</u>        | <u>237,368,000</u>        | <u>261,104,000</u>        |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 2                  | 2                 | 1,260,000                 |                           | 1,386,000                 |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 4                  | 4                 | 2,076,000                 |                           | 2,284,000                 |
| S114                                                                  | Steno Typist                                    | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                       | (BPS-13) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1                 | 684,000                   |                           | 752,000                   |
| S136                                                                  | Sub Engineer                                    | (BPS-12) | 8                  | 8                 | 6,756,000                 |                           | 7,432,000                 |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 10                 | 10                | 4,944,000                 |                           | 5,438,000                 |
| W029                                                                  | Work Superintendent                             | (BPS-10) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| E019                                                                  | Electrician                                     | (BPS-08) | 1                  | 1                 | 672,000                   |                           | 739,000                   |
| T029                                                                  | Tracer                                          | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D112                                                                  | Driver                                          | (BPS-06) | 4                  | 4                 | 1,380,000                 |                           | 1,518,000                 |
| P036                                                                  | Pipe Fitter                                     | (BPS-06) | 3                  | 3                 | 1,440,000                 |                           | 1,584,000                 |
| P104                                                                  | Pump Operator                                   | (BPS-06) | 124                | 124               | 37,052,000                |                           | 40,757,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>DI7022</b>                                                         | <b>Executive Engineer PHE Division D.I.Khan</b>        |          |                    |           |                     |                      |                     |
| M021                                                                  | Mate                                                   | (BPS-04) | 9                  | 9         | 3,648,000           |                      | 4,013,000           |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 540,000             |                      | 594,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 137                | 137       | 47,720,000          |                      | 52,492,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 12,000              |                      | 13,000              |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,656,000           |                      | 1,822,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 95                 | 95        | 23,220,000          |                      | 25,542,000          |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 359                | 359       | 48,184,000          |                      | 53,002,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 1,008,000           |                      | 1,109,000           |
| V004                                                                  | Valveman                                               | (BPS-03) | 196                | 196       | 51,336,000          |                      | 56,470,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 20                 | 20        | 3,720,000           |                      | 4,092,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 166,000             | 166,000              | 183,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>307,392,000</b>  | <b>307,392,000</b>   | <b>338,132,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>307,390,000</b>  | <b>307,390,000</b>   | <b>338,130,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 27,820,000          | 27,820,000           | 30,602,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 23,870,000          | 23,870,000           | 26,257,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 11,700,000          | 11,700,000           | 12,870,000          |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 11,700,000          | 11,700,000           | 12,870,000          |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 60,000,000          | 60,000,000           | 66,000,000          |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 19,500,000          | 19,500,000           | 21,450,000          |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 2,700,000           | 2,700,000            | 2,970,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 288,000             | 288,000              | 317,000             |
| A01236                                                                | Deputation Allowance                                   |          |                    |           | 36,000              | 36,000               | 40,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 3,400,000           | 3,400,000            | 3,740,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 26,000,000          | 26,000,000           | 28,600,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 26,000,000          | 26,000,000           | 28,600,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 92,000,000          | 92,000,000           | 101,200,000         |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 576,000             | 576,000              | 634,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                     |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                           |                           |                           |
| <b>DI7022</b>                                                         | <b>Executive Engineer PHE Division D.I.Khan</b>     |                    |           |                           |                           |                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <u><b>2,000</b></u>       | <u><b>2,000</b></u>       | <u><b>2,000</b></u>       |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                     | 1,000                     | 1,000                     |
| A01278                                                                | Leave Salary                                        |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Leave Salary                                        |                    |           | 1,000                     | 1,000                     | 1,000                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u><b>471,538,000</b></u> | <u><b>471,538,000</b></u> | <u><b>470,688,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u><b>207,000</b></u>     | <u><b>207,000</b></u>     | <u><b>207,000</b></u>     |
| A03201                                                                | Postage and Telegraph                               |                    |           | 7,000                     | 7,000                     | 7,000                     |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 200,000                   | 200,000                   | 200,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <u><b>468,000,000</b></u> | <u><b>468,000,000</b></u> | <u><b>468,000,000</b></u> |
| A03303                                                                | Electricity                                         |                    |           | <u>445,000,000</u>        | <u>445,000,000</u>        | <u>450,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 445,000,000               | 445,000,000               | 450,000,000               |
| A03305                                                                | POL fore Generator                                  |                    |           | 23,000,000                | 23,000,000                | 18,000,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u><b>2,030,000</b></u>   | <u><b>2,030,000</b></u>   | <u><b>1,430,000</b></u>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>900,000</u>            | <u>900,000</u>            | <u>500,000</u>            |
| 001                                                                   | Travelling Allowance                                |                    |           | 900,000                   | 900,000                   | 500,000                   |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>1,100,000</u>          | <u>1,100,000</u>          | <u>900,000</u>            |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                           |                           |                           |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,100,000                 | 1,100,000                 | 900,000                   |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>30,000</u>             | <u>30,000</u>             | <u>30,000</u>             |
| 001                                                                   | Conveyance Charges                                  |                    |           | 30,000                    | 30,000                    | 30,000                    |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>1,301,000</b></u>   | <u><b>1,301,000</b></u>   | <u><b>1,051,000</b></u>   |
| A03901                                                                | Stationery                                          |                    |           | <u>300,000</u>            | <u>300,000</u>            | <u>250,000</u>            |
| 001                                                                   | Stationery                                          |                    |           | 300,000                   | 300,000                   | 250,000                   |
| A03902                                                                | Printing and Publication                            |                    |           | <u>200,000</u>            | <u>200,000</u>            | <u>200,000</u>            |
| 001                                                                   | Printing and publication                            |                    |           | 200,000                   | 200,000                   | 200,000                   |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 1,000                     | 1,000                     | 1,000                     |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>500,000</u>            | <u>500,000</u>            | <u>500,000</u>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024 2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                                           |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                           |  |                                  |                                   |                                  |
| <b>DI7022</b>                                                         | <b>Executive Engineer PHE Division D.I.Khan</b>       |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Advertising and Publicity                             |                                           |  | 500,000                          | 500,000                           | 500,000                          |
| A03970                                                                | Others                                                |                                           |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Others                                                |                                           |  | 300,000                          | 300,000                           | 100,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                           |  | <u><b>10,000,000</b></u>         | <u><b>10,000,000</b></u>          | <u><b>11,000,000</b></u>         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                           |  | <u><b>10,000,000</b></u>         | <u><b>10,000,000</b></u>          | <u><b>11,000,000</b></u>         |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                           |  | 10,000,000                       | 10,000,000                        | 11,000,000                       |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u><b>3,000,000</b></u>          | <u><b>3,000,000</b></u>           | <u><b>3,600,000</b></u>          |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>3,000,000</b></u>          | <u><b>3,000,000</b></u>           | <u><b>3,600,000</b></u>          |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | <u>3,000,000</u>                 | <u>3,000,000</u>                  | <u>3,600,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                           |  | 3,000,000                        | 3,000,000                         | 3,600,000                        |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>53,000</b></u>             | <u><b>53,000</b></u>              | <u><b>82,000</b></u>             |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                                           |  | <u><b>51,000</b></u>             | <u><b>51,000</b></u>              | <u><b>80,000</b></u>             |
| A09201                                                                | Hardware                                              |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Hardware                                              |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A09202                                                                | Software                                              |                                           |  |                                  |                                   | <u>10,000</u>                    |
| 001                                                                   | Software                                              |                                           |  |                                  |                                   | 10,000                           |
| A09203                                                                | I.T. Equipment                                        |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>20,000</u>                    |
| 003                                                                   | I.T. Equipment                                        |                                           |  | 1,000                            | 1,000                             | 20,000                           |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09601                                                                | Plant and Machinery                                   |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Plant and Machinery                                   |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09701                                                                | Furniture and fixtures                                |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                 |                    |           | Rs                   | Rs                   | Rs                   |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                      |                      |                      |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                      |                      |                      |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                      |                      |                      |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                      |                      |                      |
| <b>DI7022</b>                                                         | <b>Executive Engineer PHE Division D.I.Khan</b> |                    |           |                      |                      |                      |
| 001                                                                   | Furniture & Fixture                             |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                    |           | <b>73,302,000</b>    | <b>73,302,000</b>    | <b>55,202,000</b>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                    |           | <b>300,000</b>       | <b>300,000</b>       | <b>200,000</b>       |
| A13001                                                                | Transport                                       |                    |           | 300,000              | 300,000              | 200,000              |
| 001                                                                   | Transport                                       |                    |           | 300,000              | 300,000              | 200,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                    |           | <b>51,000,000</b>    | <b>51,000,000</b>    | <b>35,000,000</b>    |
| A13101                                                                | Machinery and Equipment                         |                    |           | 51,000,000           | 51,000,000           | 35,000,000           |
| 001                                                                   | Machinery and Equipment                         |                    |           | 51,000,000           | 51,000,000           | 35,000,000           |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <b>22,002,000</b>    | <b>22,002,000</b>    | <b>20,002,000</b>    |
| A13301                                                                | Office Buildings                                |                    |           | 1,000                | 1,000                | 1,000                |
| 001                                                                   | Office Buildings                                |                    |           | 1,000                | 1,000                | 1,000                |
| A13302                                                                | Residential Buildings                           |                    |           | 1,000                | 1,000                | 1,000                |
| 001                                                                   | Residential Buildings                           |                    |           | 1,000                | 1,000                | 1,000                |
| A13370                                                                | Others                                          |                    |           | 22,000,000           | 22,000,000           | 20,000,000           |
| 001                                                                   | Others                                          |                    |           | 22,000,000           | 22,000,000           | 20,000,000           |
| <b>Executive Engineer PHE Division D.I.Khan</b>                       |                                                 |                    |           | <b>1,107,043,000</b> | <b>1,107,043,000</b> | <b>1,144,637,000</b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                          |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |                   |                           |                           |                           |
| <b>DP7022</b>                                                         | <b>Executive Engineer PHE Division</b>   |          |                    |                   |                           |                           |                           |
|                                                                       | <b>Dir Upper</b>                         |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |                   | <b><u>131,673,000</u></b> | <b><u>131,673,000</u></b> | <b><u>144,837,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b><u>261</u></b>  | <b><u>261</u></b> | <b><u>55,288,000</u></b>  | <b><u>55,288,000</u></b>  | <b><u>60,814,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>4,036,000</u></b>   | <b><u>4,036,000</u></b>   | <b><u>4,439,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer               |          | <u>8</u>           | <u>8</u>          | <u>4,036,000</u>          | <u>4,036,000</u>          | <u>4,439,000</u>          |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1                 | 1,600,000                 |                           | 1,760,000                 |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 3                  | 3                 | 1,800,000                 |                           | 1,980,000                 |
| A057                                                                  | Assistant                                | (BPS-16) | 1                  | 1                 | 600,000                   |                           | 660,000                   |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>253</u></b>  | <b><u>253</u></b> | <b><u>51,252,000</u></b>  | <b><u>51,252,000</u></b>  | <b><u>56,375,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff              |          | <u>253</u>         | <u>253</u>        | <u>51,252,000</u>         | <u>51,252,000</u>         | <u>56,375,000</u>         |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| J024                                                                  | Junior Scale Stenographer                | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 5                  | 5                 | 1,500,000                 |                           | 1,650,000                 |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D105                                                                  | Draftsman                                | (BPS-12) | 1                  | 1                 | 240,000                   |                           | 264,000                   |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 10                 | 10                | 1,920,000                 |                           | 2,112,000                 |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 9                  | 9                 | 2,460,000                 |                           | 2,706,000                 |
| M022                                                                  | Mechanic                                 | (BPS-08) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| T029                                                                  | Tracer                                   | (BPS-07) | 2                  | 2                 | 12,000                    |                           | 13,000                    |
| D112                                                                  | Driver                                   | (BPS-06) | 2                  | 2                 | 636,000                   |                           | 700,000                   |
| P104                                                                  | Pump Operator                            | (BPS-06) | 2                  | 2                 | 468,000                   |                           | 515,000                   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>DP7022</b>                                                         | <b>Executive Engineer PHE Division</b>                 |          |                    |           |                     |                      |                     |
|                                                                       | <b>Dir Upper</b>                                       |          |                    |           |                     |                      |                     |
| M021                                                                  | Mate                                                   | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 420,000             |                      | 462,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 23                 | 23        | 4,932,000           |                      | 5,425,000           |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 12,000              |                      | 13,000              |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 7                  | 7         | 1,224,000           |                      | 1,346,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 7                  | 7         | 1,224,000           |                      | 1,346,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 16                 | 16        | 3,384,000           |                      | 3,722,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 420,000             |                      | 462,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 80                 | 80        | 22,236,000          |                      | 24,460,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 78                 | 78        | 9,852,000           |                      | 10,837,000          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>76,385,000</b>   | <b>76,385,000</b>    | <b>84,023,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>75,204,000</b>   | <b>75,204,000</b>    | <b>82,724,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 6,500,000           | 6,500,000            | 7,150,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 5,300,000           | 5,300,000            | 5,830,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 4,200,000           | 4,200,000            | 4,620,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 33,000              | 33,000               | 36,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 13,500,000          | 13,500,000           | 14,850,000          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 350,000             | 350,000              | 385,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 360,000             | 360,000              | 396,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>2,900,000</b>    | <b>2,900,000</b>     | <b>3,190,000</b>    |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 2,900,000           | 2,900,000            | 3,190,000           |
| A01238                                                                | Charge allowance                                       |          |                    |           | 40,000              | 40,000               | 44,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 750,000             | 750,000              | 825,000             |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 2,200,000           | 2,200,000            | 2,420,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 6,000,000           | 6,000,000            | 6,600,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 5,700,000           | 5,700,000            | 6,270,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 20,000,000          | 20,000,000           | 22,000,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                         |                         |                         |
| <b>DP7022</b>                                                         | <b>Executive Engineer PHE Division<br/>Dir Upper</b> |                    |           |                         |                         |                         |
| A01264                                                                | Technical Allowance                                  |                    |           | 571,000                 | 571,000                 | 628,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b><u>1,181,000</u></b> | <b><u>1,181,000</u></b> | <b><u>1,299,000</u></b> |
| A01274                                                                | Medical Charges                                      |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A01278                                                                | Leave Salary                                         |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>220,000</u>          |
| 001                                                                   | Leave Salary                                         |                    |           | 200,000                 | 200,000                 | 220,000                 |
| A01284                                                                | Firewood Allowance                                   |                    |           | 980,000                 | 980,000                 | 1,078,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>4,622,000</u></b> | <b><u>4,622,000</u></b> | <b><u>5,092,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>130,000</u></b>   | <b><u>130,000</u></b>   | <b><u>150,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 120,000                 | 120,000                 | 140,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>2,500,000</u></b> |
| A03303                                                                | Electricity                                          |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,500,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 2,000,000               | 2,000,000               | 2,500,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b><u>1,020,000</u></b> | <b><u>1,020,000</u></b> | <b><u>1,020,000</u></b> |
| A03402                                                                | Rent for Office Building                             |                    |           | 1,020,000               | 1,020,000               | 1,020,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>300,000</u>          |
| 001                                                                   | Travelling Allowance                                 |                    |           | 300,000                 | 300,000                 | 300,000                 |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>800,000</u>          | <u>800,000</u>          | <u>800,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 800,000                 | 800,000                 | 800,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b><u>372,000</u></b>   | <b><u>372,000</u></b>   | <b><u>322,000</u></b>   |
| A03901                                                                | Stationery                                           |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>150,000</u>          |

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|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                                           |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                           |  |                                  |                                   |                                  |
| <b>DP7022</b>                                                         | <b>Executive Engineer PHE Division<br/>Dir Upper</b>  |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Stationery                                            |                                           |  | 200,000                          | 200,000                           | 150,000                          |
| A03902                                                                | Printing and Publication                              |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Printing and publication                              |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A03905                                                                | Newspapers Periodicals and Books                      |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A03906                                                                | Uniforms and Protective Clothing                      |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A03907                                                                | Advertising & Publicity                               |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Advertising and Publicity                             |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A03917                                                                | Law Charges                                           |                                           |  | 10,000                           | 10,000                            | 10,000                           |
| A03970                                                                | Others                                                |                                           |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Others                                                |                                           |  | 60,000                           | 60,000                            | 60,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                           |  | <u><b>1,000,000</b></u>          | <u><b>1,000,000</b></u>           | <u><b>1,000,000</b></u>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                           |  | <u><b>1,000,000</b></u>          | <u><b>1,000,000</b></u>           | <u><b>1,000,000</b></u>          |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                           |  | 1,000,000                        | 1,000,000                         | 1,000,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>600,000</b></u>            |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>600,000</b></u>            |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>600,000</u>                   |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                           |  | 1,000                            | 1,000                             | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>62,000</b></u>             | <u><b>62,000</b></u>              | <u><b>52,000</b></u>             |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                                           |  | <u><b>60,000</b></u>             | <u><b>60,000</b></u>              | <u><b>50,000</b></u>             |
| A09201                                                                | Hardware                                              |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Hardware                                              |                                           |  | 50,000                           | 50,000                            | 40,000                           |
| A09203                                                                | I.T. Equipment                                        |                                           |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 003                                                                   | I.T. Equipment                                        |                                           |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09601                                                                | Plant and Machinery                                   |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                     |                      |                     |
| <b>DP7022</b>                                                         | <b>Executive Engineer PHE Division<br/>Dir Upper</b> |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <b>20,481,000</b>   | <b>20,481,000</b>    | <b>15,231,000</b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>200,000</b>      |
| A13001                                                                | Transport                                            |                    |           | 250,000             | 250,000              | 200,000             |
| 001                                                                   | Transport                                            |                    |           | 250,000             | 250,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <b>8,700,000</b>    | <b>8,700,000</b>     | <b>5,000,000</b>    |
| A13101                                                                | Machinery and Equipment                              |                    |           | 8,700,000           | 8,700,000            | 5,000,000           |
| 001                                                                   | Machinery and Equipment                              |                    |           | 8,700,000           | 8,700,000            | 5,000,000           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <b>11,501,000</b>   | <b>11,501,000</b>    | <b>10,001,000</b>   |
| 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           | 10,000,000          |
| 001                                                                   | Others                                               |                    |           | 11,500,000          | 11,500,000           | 10,000,000          |
| <b>Executive Engineer PHE Division<br/>Dir Upper</b>                  |                                                      |                    |           | <b>157,839,000</b>  | <b>157,839,000</b>   | <b>166,812,000</b>  |

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|-----------------------------------------------------------------------|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                   |          |                    |           | 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. |          |                    |           | 87,500,000          | 87,500,000           | 96,252,000          |
| A011                                                                  | TOTAL PAY                         |          | 160                | 160       | 45,083,000          | 45,083,000           | 49,592,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS             |          | 2                  | 2         | 2,952,000           | 2,952,000            | 3,247,000           |
| A01101                                                                | Total Basic Pay Of Officer        |          | 2                  | 2         | 2,952,000           | 2,952,000            | 3,247,000           |
| E041                                                                  | Executive Engineer                | (BPS-18) | 1                  | 1         | 960,000             |                      | 1,056,000           |
| D201                                                                  | Divisional Accounts Officer       | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer            | (BPS-17) | 2                  | 2         | 1,128,000           |                      | 1,241,000           |
| A057                                                                  | Assistant                         | (BPS-16) | 1                  | 1         | 552,000             |                      | 607,000             |
| A594                                                                  | Assistant Social Organizer        | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                 | (BPS-16) | 1                  | 1         | 288,000             |                      | 317,000             |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF          |          | 153                | 153       | 42,131,000          | 42,131,000           | 46,345,000          |
| A01151                                                                | Total Basic Pay Other Staff       |          | 153                | 153       | 42,084,000          | 42,084,000           | 46,293,000          |
| A006                                                                  | Accounts Clerk                    | (BPS-14) | 1                  | 1         | 408,000             |                      | 449,000             |
| J024                                                                  | Junior Scale Stenographer         | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                      | (BPS-14) | 3                  | 3         | 1,308,000           |                      | 1,439,000           |
| D095                                                                  | Divisional Head Draftsman         | (BPS-13) | 1                  | 1         | 504,000             |                      | 554,000             |
| D105                                                                  | Draftsman                         | (BPS-12) | 1                  | 1         | 468,000             |                      | 515,000             |
| S136                                                                  | Sub Engineer                      | (BPS-12) | 6                  | 6         | 2,796,000           |                      | 3,076,000           |
| J013                                                                  | Junior Clerk                      | (BPS-11) | 6                  | 6         | 2,784,000           |                      | 3,062,000           |
| T029                                                                  | Tracer                            | (BPS-07) | 1                  | 1         | 336,000             |                      | 370,000             |
| D112                                                                  | Driver                            | (BPS-06) | 2                  | 2         | 660,000             |                      | 726,000             |
| P104                                                                  | Pump Operator                     | (BPS-06) | 16                 | 16        | 4,632,000           |                      | 5,095,000           |
| B010                                                                  | Barkandaz                         | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| C057                                                                  | Chowkidar                         | (BPS-03) | 25                 | 25        | 6,396,000           |                      | 7,036,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>HG7019</b>                                                         | <b>Executive Engineer PHE Division Hangu</b>          |          |                    |           |                     |                      |                     |
| C218                                                                  | Chowkidar (Office)                                    | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 5                  | 5         | 1,284,000           |                      | 1,412,000           |
| O049                                                                  | Operator-Cum-Valeman                                  | (BPS-03) | 22                 | 22        | 5,628,000           |                      | 6,191,000           |
| O054                                                                  | Operator-cum- Chowkidar                               | (BPS-03) | 17                 | 17        | 3,504,000           |                      | 3,854,000           |
| S162                                                                  | Sweeper                                               | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| V004                                                                  | Valveman                                              | (BPS-03) | 33                 | 33        | 8,436,000           |                      | 9,280,000           |
| V027                                                                  | Valveman Cum Chowkidar                                | (BPS-03) | 6                  | 6         | 1,128,000           |                      | 1,241,000           |
| A01152                                                                | Personal pay                                          |          |                    |           | 47,000              | 47,000               | 52,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>42,417,000</b>   | <b>42,417,000</b>    | <b>46,660,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>42,416,000</b>   | <b>42,416,000</b>    | <b>46,659,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 3,800,000           | 3,800,000            | 4,180,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 1,759,000           | 1,759,000            | 1,935,000           |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 1,759,000           | 1,759,000            | 1,935,000           |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 1,067,000           | 1,067,000            | 1,174,000           |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 3,000,000           | 3,000,000            | 3,300,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 600,000             | 600,000              | 660,000             |
| A01226                                                                | Computer Allowance                                    |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 300,000             | 300,000              | 330,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees |          |                    |           | 432,000             | 432,000              | 475,000             |
| A01233                                                                | Unattractive Area Allowance                           |          |                    |           | 12,000              | 12,000               | 13,000              |
| 001                                                                   | Unattractive Area Allowance                           |          |                    |           | 12,000              | 12,000               | 13,000              |
| A01238                                                                | Charge allowance                                      |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01239                                                                | Special allowance                                     |          |                    |           | 8,000               | 8,000                | 9,000               |
| 001                                                                   | Special Allowance                                     |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 721,000             | 721,000              | 793,000             |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 600,000             | 600,000              | 660,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |          |                    |           | 4,500,000           | 4,500,000            | 4,950,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |          |                    |           | 15,000,000          | 15,000,000           | 16,500,000          |
| A01262                                                                | Special Relief Allowance                              |          |                    |           | 6,000               | 6,000                | 7,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                          |                          |                          |
| <b>HG7019</b>                                                         | <b>Executive Engineer PHE Division Hangu</b>        |                    |           |                          |                          |                          |
| A01264                                                                | Technical Allowance                                 |                    |           | 29,000                   | 29,000                   | 32,000                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>41,104,000</u></b> | <b><u>41,104,000</u></b> | <b><u>46,139,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>30,000</u></b>     |
| A03201                                                                | Postage and Telegraph                               |                    |           | 3,000                    | 3,000                    | 5,000                    |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 20,000                   | 20,000                   | 25,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>40,075,000</u></b> | <b><u>40,075,000</u></b> | <b><u>45,093,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 75,000                   | 75,000                   | 93,000                   |
| A03303                                                                | Electricity                                         |                    |           | <u>40,000,000</u>        | <u>40,000,000</u>        | <u>45,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 40,000,000               | 40,000,000               | 45,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>803,000</u></b>    | <b><u>803,000</u></b>    | <b><u>805,000</u></b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>250,000</u>           | <u>250,000</u>           | <u>200,000</u>           |
| 001                                                                   | Travelling Allowance                                |                    |           | 250,000                  | 250,000                  | 200,000                  |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>550,000</u>           | <u>550,000</u>           | <u>600,000</u>           |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 550,000                  | 550,000                  | 600,000                  |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>3,000</u>             | <u>3,000</u>             | <u>5,000</u>             |
| 001                                                                   | Conveyance Charges                                  |                    |           | 3,000                    | 3,000                    | 5,000                    |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>211,000</u></b>    |
| A03901                                                                | Stationery                                          |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>62,000</u>            |
| 001                                                                   | Stationery                                          |                    |           | 50,000                   | 50,000                   | 62,000                   |
| A03902                                                                | Printing and Publication                            |                    |           | <u>7,000</u>             | <u>7,000</u>             | <u>7,000</u>             |
| 001                                                                   | Printing and publication                            |                    |           | 7,000                    | 7,000                    | 7,000                    |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 5,000                    | 5,000                    | 1,000                    |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 1,000                    | 1,000                    | 1,000                    |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>HG7019</b>                                                         | <b>Executive Engineer PHE Division Hangu</b>          |                    |           |                     |                      |                     |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000             | 100,000              | 100,000             |
| A03970                                                                | Others                                                |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Others                                                |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>1,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>1,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 2,500,000           | 2,500,000            | 1,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>31,000</u>       | <u>31,000</u>        | <u>41,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>40,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 30,000              | 30,000               | 40,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>14,731,000</u>   | <u>14,731,000</u>    | <u>15,177,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 150,000             | 150,000              | 150,000             |



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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                         |                         |                         |
| <b>HG7019</b>                                                         | <b>Executive Engineer PHE Division Hangu</b> |                    |           |                         |                         |                         |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>     |                    |           | <u><b>6,500,000</b></u> | <u><b>6,500,000</b></u> | <u><b>7,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                      |                    |           | <u>6,500,000</u>        | <u>6,500,000</u>        | <u>7,000,000</u>        |
| 001                                                                   | Machinery and Equipment                      |                    |           | 6,500,000               | 6,500,000               | 7,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>       |                    |           | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    | <u><b>25,000</b></u>    |
| A13201                                                                | Furniture and Fixture                        |                    |           | 20,000                  | 20,000                  | 25,000                  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>     |                    |           | <u><b>8,061,000</b></u> | <u><b>8,061,000</b></u> | <u><b>8,002,000</b></u> |
| A13301                                                                | Office Buildings                             |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>1,000</u>            |
| 001                                                                   | Office Buildings                             |                    |           | 60,000                  | 60,000                  | 1,000                   |
| A13302                                                                | Residential Buildings                        |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Residential Buildings                        |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A13370                                                                | Others                                       |                    |           | <u>8,000,000</u>        | <u>8,000,000</u>        | <u>8,000,000</u>        |
| 001                                                                   | Others                                       |                    |           | 8,000,000               | 8,000,000               | 8,000,000               |
| <b>Executive Engineer PHE Division Hangu</b>                          |                                              |                    |           | <b>145,867,000</b>      | <b>145,867,000</b>      | <b>159,209,000</b>      |

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|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                    |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |          |                    |                   |                           |                           |                           |
| <b>HR7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Haripur</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |                   | <b><u>240,735,000</u></b> | <b><u>240,735,000</u></b> | <b><u>264,807,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b><u>416</u></b>  | <b><u>416</u></b> | <b><u>118,494,000</u></b> | <b><u>118,494,000</u></b> | <b><u>130,341,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>3,828,000</u></b>   | <b><u>3,828,000</u></b>   | <b><u>4,211,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                         |          | <u>6</u>           | <u>6</u>          | <u>3,828,000</u>          | <u>3,828,000</u>          | <u>4,211,000</u>          |
| E041                                                                  | Executive Engineer                                 | (BPS-18) | 1                  | 1                 | 1,464,000                 |                           | 1,610,000                 |
| D201                                                                  | Divisional Accounts Officer                        | (BPS-17) | 1                  | 1                 | 1,116,000                 |                           | 1,228,000                 |
| S135                                                                  | Sub Divisional Officer                             | (BPS-17) | 2                  | 2                 | 12,000                    |                           | 13,000                    |
| A193                                                                  | Assistant/Head Clerk                               | (BPS-16) | 1                  | 1                 | 780,000                   |                           | 858,000                   |
| A594                                                                  | Assistant Social Organizer                         | (BPS-16) | 1                  | 1                 | 456,000                   |                           | 502,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b><u>410</u></b>  | <b><u>410</u></b> | <b><u>114,666,000</u></b> | <b><u>114,666,000</u></b> | <b><u>126,130,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                        |          | <u>410</u>         | <u>410</u>        | <u>114,576,000</u>        | <u>114,576,000</u>        | <u>126,031,000</u>        |
| A006                                                                  | Accounts Clerk                                     | (BPS-14) | 2                  | 2                 | 1,548,000                 |                           | 1,703,000                 |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 3                  | 3                 | 2,064,000                 |                           | 2,270,000                 |
| S115                                                                  | Stenographer                                       | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                          | (BPS-13) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D105                                                                  | Draftsman                                          | (BPS-12) | 1                  | 1                 | 528,000                   |                           | 581,000                   |
| S136                                                                  | Sub Engineer                                       | (BPS-12) | 6                  | 6                 | 2,340,000                 |                           | 2,574,000                 |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 10                 | 10                | 3,876,000                 |                           | 4,264,000                 |
| T029                                                                  | Tracer                                             | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D112                                                                  | Driver                                             | (BPS-06) | 3                  | 3                 | 1,296,000                 |                           | 1,426,000                 |
| P036                                                                  | Pipe Fitter                                        | (BPS-06) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| P104                                                                  | Pump Operator                                      | (BPS-06) | 35                 | 35                | 12,336,000                |                           | 13,570,000                |
| M021                                                                  | Mate                                               | (BPS-04) | 3                  | 3                 | 924,000                   |                           | 1,016,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>HR7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Haripur</b>   |          |                    |           |                     |                      |                     |
| B010                                                                  | Barkandaz                                            | (BPS-03) | 2                  | 2         | 612,000             |                      | 673,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 65                 | 65        | 18,444,000          |                      | 20,288,000          |
| C218                                                                  | Chowkidar (Office)                                   | (BPS-03) | 2                  | 2         | 624,000             |                      | 686,000             |
| F012                                                                  | Ferro Khalasi                                        | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 5                  | 5         | 1,428,000           |                      | 1,571,000           |
| O049                                                                  | Operator-Cum-Valeman                                 | (BPS-03) | 15                 | 15        | 12,000              |                      | 13,000              |
| O054                                                                  | Operator-cum- Chowkidar                              | (BPS-03) | 158                | 158       | 39,384,000          |                      | 43,322,000          |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 624,000             |                      | 686,000             |
| V004                                                                  | Valveman                                             | (BPS-03) | 73                 | 73        | 22,044,000          |                      | 24,248,000          |
| V027                                                                  | Valveman Cum Chowkidar                               | (BPS-03) | 20                 | 20        | 6,132,000           |                      | 6,745,000           |
| A01152                                                                | Personal pay                                         |          |                    |           | 90,000              | 90,000               | 99,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>122,241,000</b>  | <b>122,241,000</b>   | <b>134,466,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>122,240,000</b>  | <b>122,240,000</b>   | <b>134,465,000</b>  |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 12,600,000          | 12,600,000           | 13,860,000          |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 10,600,000          | 10,600,000           | 11,660,000          |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 5,200,000           | 5,200,000            | 5,720,000           |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 5,200,000           | 5,200,000            | 5,720,000           |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 3,100,000           | 3,100,000            | 3,410,000           |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 8,600,000           | 8,600,000            | 9,460,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 1,400,000           | 1,400,000            | 1,540,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 900,000             | 900,000              | 990,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees |          |                    |           | 216,000             | 216,000              | 238,000             |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>48,000</b>       | <b>48,000</b>        | <b>53,000</b>       |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 48,000              | 48,000               | 53,000              |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 80,000              | 80,000               | 88,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 12,700,000          | 12,700,000           | 13,970,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 12,800,000          | 12,800,000           | 14,080,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 44,800,000          | 44,800,000           | 49,280,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>HR7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Haripur</b>  |                    |           |                     |                      |                     |
| A01250                                                                | Incentive Allowance                                 |                    |           | 96,000              | 96,000               | 106,000             |
| 001                                                                   | Incentive Allowance                                 |                    |           | 96,000              | 96,000               | 106,000             |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,900,000           | 1,900,000            | 2,090,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>971,571,000</b>  | <b>971,571,000</b>   | <b>902,381,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>968,150,000</b>  | <b>968,150,000</b>   | <b>900,140,000</b>  |
| A03301                                                                | Gas                                                 |                    |           | 150,000             | 150,000              | 140,000             |
| A03303                                                                | Electricity                                         |                    |           | 968,000,000         | 968,000,000          | 900,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 968,000,000         | 968,000,000          | 900,000,000         |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>284,000</b>      | <b>284,000</b>       | <b>284,000</b>      |
| A03402                                                                | Rent for Office Building                            |                    |           | 284,000             | 284,000              | 284,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,408,000</b>    | <b>1,408,000</b>     | <b>1,108,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 500,000             | 500,000              | 300,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 500,000             | 500,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 900,000             | 900,000              | 800,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 900,000             | 900,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>HR7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Haripur</b>    |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>1,571,000</b>    | <b>1,571,000</b>     | <b>691,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 150,000             | 150,000              | 140,000             |
| 001                                                                   | Stationery                                            |                    |           | 150,000             | 150,000              | 140,000             |
| A03902                                                                | Printing and Publication                              |                    |           | 900,000             | 900,000              | 300,000             |
| 001                                                                   | Printing and publication                              |                    |           | 900,000             | 900,000              | 300,000             |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | 400,000             | 400,000              | 200,000             |
| 001                                                                   | Advertising and Publicity                             |                    |           | 400,000             | 400,000              | 200,000             |
| A03970                                                                | Others                                                |                    |           | 120,000             | 120,000              | 50,000              |
| 001                                                                   | Others                                                |                    |           | 120,000             | 120,000              | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>5,900,000</b>    | <b>5,900,000</b>     | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>5,900,000</b>    | <b>5,900,000</b>     | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 5,900,000           | 5,900,000            | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>1,400,000</b>    | <b>1,400,000</b>     | <b>42,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>40,000</b>       |
| A09201                                                                | Hardware                                              |                    |           | 200,000             | 200,000              | 40,000              |
| 001                                                                   | Hardware                                              |                    |           | 200,000             | 200,000              | 40,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | 1,200,000           | 1,200,000            | 1,000               |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,200,000           | 1,200,000            | 1,000               |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                    |                    |           | Rs                   | Rs                   | Rs                   |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                      |                      |                      |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                      |                      |                      |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                      |                      |                      |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                      |                      |                      |
| <b>HR7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Haripur</b> |                    |           |                      |                      |                      |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           |                      |                      | <b>1,000</b>         |
| A09701                                                                | Furniture and fixtures                             |                    |           |                      |                      | 1,000                |
| 001                                                                   | Furniture & Fixture                                |                    |           |                      |                      | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               | <b>43,359,000</b>  |           | <b>43,359,000</b>    |                      | <b>36,241,000</b>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             | <b>300,000</b>     |           | <b>300,000</b>       |                      | <b>200,000</b>       |
| A13001                                                                | Transport                                          | 300,000            |           | 300,000              |                      | 200,000              |
| 001                                                                   | Transport                                          | 300,000            |           | 300,000              |                      | 200,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           | <b>18,000,000</b>  |           | <b>18,000,000</b>    |                      | <b>18,000,000</b>    |
| A13101                                                                | Machinery and Equipment                            | 18,000,000         |           | 18,000,000           |                      | 18,000,000           |
| 001                                                                   | Machinery and Equipment                            | 18,000,000         |           | 18,000,000           |                      | 18,000,000           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             | <b>50,000</b>      |           | <b>50,000</b>        |                      | <b>40,000</b>        |
| A13201                                                                | Furniture and Fixture                              | 50,000             |           | 50,000               |                      | 40,000               |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           | <b>25,009,000</b>  |           | <b>25,009,000</b>    |                      | <b>18,001,000</b>    |
| A13301                                                                | Office Buildings                                   | 9,000              |           | 9,000                |                      | 1,000                |
| 001                                                                   | Office Buildings                                   | 9,000              |           | 9,000                |                      | 1,000                |
| A13370                                                                | Others                                             | 25,000,000         |           | 25,000,000           |                      | 18,000,000           |
| 001                                                                   | Others                                             | 25,000,000         |           | 25,000,000           |                      | 18,000,000           |
| <b>Executive Engineer PHE Division<br/>Haripur</b>                    |                                                    |                    |           | <b>1,263,565,000</b> | <b>1,263,565,000</b> | <b>1,206,071,000</b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                    |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                       |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                       |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                     |          |                    |           |                     |                      |                     |
| <b>KD7016</b>                                                         | <b>Executive Engineer PHE Division<br/>Kohistan Upper</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b>57,944,000</b>   | <b>57,944,000</b>    | <b>63,734,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |          | <b>95</b>          | <b>95</b> | <b>20,652,000</b>   | <b>20,652,000</b>    | <b>22,714,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b>5</b>           | <b>5</b>  | <b>948,000</b>      | <b>948,000</b>       | <b>1,042,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                |          | 5                  | 5         | 948,000             | 948,000              | 1,042,000           |
| E041                                                                  | Executive Engineer                                        | (BPS-18) | 1                  | 1         | 900,000             |                      | 990,000             |
| D201                                                                  | Divisional Accounts Officer                               | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer                                    | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| A057                                                                  | Assistant                                                 | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| A594                                                                  | Assistant Social Organizer                                | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>90</b>          | <b>90</b> | <b>19,704,000</b>   | <b>19,704,000</b>    | <b>21,672,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                               |          | 90                 | 90        | 19,704,000          | 19,704,000           | 21,672,000          |
| A006                                                                  | Accounts Clerk                                            | (BPS-14) | 2                  | 2         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                                              | (BPS-14) | 2                  | 2         | 12,000              |                      | 13,000              |
| S114                                                                  | Steno Typist                                              | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| D095                                                                  | Divisional Head Draftsman                                 | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| D105                                                                  | Draftsman                                                 | (BPS-12) | 1                  | 1         | 288,000             |                      | 317,000             |
| S136                                                                  | Sub Engineer                                              | (BPS-12) | 3                  | 3         | 960,000             |                      | 1,056,000           |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 8                  | 8         | 2,388,000           |                      | 2,627,000           |
| W029                                                                  | Work Superintendent                                       | (BPS-10) | 1                  | 1         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                                                    | (BPS-07) | 1                  | 1         | 312,000             |                      | 343,000             |
| D112                                                                  | Driver                                                    | (BPS-06) | 2                  | 2         | 564,000             |                      | 620,000             |
| B010                                                                  | Barkandaz                                                 | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 3                  | 3         | 1,032,000           |                      | 1,135,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                    |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                       |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                       |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                          |
| <b>KD7016</b>                                                         | <b>Executive Engineer PHE Division<br/>Kohistan Upper</b> |          |                    |           |                          |                          |                          |
| C218                                                                  | Chowkidar (Office)                                        | (BPS-03) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| F012                                                                  | Ferro Khalasi                                             | (BPS-03) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 3                  | 3         | 1,008,000                |                          | 1,109,000                |
| O054                                                                  | Operator-cum- Chowkidar                                   | (BPS-03) | 4                  | 4         | 1,032,000                |                          | 1,135,000                |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| V004                                                                  | Valveman                                                  | (BPS-03) | 43                 | 43        | 10,284,000               |                          | 11,312,000               |
| V027                                                                  | Valveman Cum Chowkidar                                    | (BPS-03) | 11                 | 11        | 900,000                  |                          | 990,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>37,292,000</u></b> | <b><u>37,292,000</u></b> | <b><u>41,020,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>37,291,000</u></b> | <b><u>37,291,000</u></b> | <b><u>41,019,000</u></b> |
| A01202                                                                | House Rent Allowance                                      |          |                    |           | 2,500,000                | 2,500,000                | 2,750,000                |
| A01203                                                                | Conveyance Allowance                                      |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| A01207                                                                | Washing Allowance                                         |          |                    |           | 862,000                  | 862,000                  | 948,000                  |
| A01208                                                                | Dress Allowance                                           |          |                    |           | 862,000                  | 862,000                  | 948,000                  |
| A0120D                                                                | Integrated Allowance                                      |          |                    |           | 516,000                  | 516,000                  | 568,000                  |
| A01217                                                                | Medical Allowance                                         |          |                    |           | 1,700,000                | 1,700,000                | 1,870,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |          |                    |           | 13,173,000               | 13,173,000               | 14,490,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |          |                    |           | 134,000                  | 134,000                  | 147,000                  |
| A01233                                                                | Unattractive Area Allowance                               |          |                    |           | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  | <b><u>1,650,000</u></b>  |
| 001                                                                   | Unattractive Area Allowance                               |          |                    |           | 1,500,000                | 1,500,000                | 1,650,000                |
| A0124H                                                                | Special Allowance-2021                                    |          |                    |           | 344,000                  | 344,000                  | 378,000                  |
| A0124L                                                                | Weather Allowance                                         |          |                    |           | 700,000                  | 700,000                  | 770,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |          |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |          |                    |           | 2,200,000                | 2,200,000                | 2,420,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |          |                    |           | 8,000,000                | 8,000,000                | 8,800,000                |
| A01264                                                                | Technical Allowance                                       |          |                    |           | 800,000                  | 800,000                  | 880,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |          |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                           |          |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| 001                                                                   | Medical Charges                                           |          |                    |           | 1,000                    | 1,000                    | 1,000                    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                    |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>KD7016</b>                                                         | <b>Executive Engineer PHE Division<br/>Kohistan Upper</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b>880,000</b>      | <b>880,000</b>       | <b>943,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b>31,000</b>       | <b>31,000</b>        | <b>38,000</b>       |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>70,000</b>       |
| A03303                                                                | Electricity                                               |                    |           | 20,000              | 20,000               | 70,000              |
| 001                                                                   | Electricity                                               |                    |           | 20,000              | 20,000               | 70,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b>752,000</b>      | <b>752,000</b>       | <b>755,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle        |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                        |                    |           | 2,000               | 2,000                | 5,000               |
| 001                                                                   | Conveyance Charges                                        |                    |           | 2,000               | 2,000                | 5,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <b>77,000</b>       | <b>77,000</b>        | <b>80,000</b>       |
| A03901                                                                | Stationery                                                |                    |           | 30,000              | 30,000               | 40,000              |
| 001                                                                   | Stationery                                                |                    |           | 30,000              | 30,000               | 40,000              |
| A03902                                                                | Printing and Publication                                  |                    |           | 10,000              | 10,000               | 1,000               |
| 001                                                                   | Printing and publication                                  |                    |           | 10,000              | 10,000               | 1,000               |
| A03905                                                                | Newspapers Periodicals and Books                          |                    |           |                     |                      | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                          |                    |           |                     |                      | 1,000               |
| A03907                                                                | Advertising & Publicity                                   |                    |           | 17,000              | 17,000               | 17,000              |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 17,000              | 17,000               | 17,000              |
| A03970                                                                | Others                                                    |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Others                                                    |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <b>333,000</b>      | <b>333,000</b>       | <b>1,000,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                       | Rs                       | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                    |                    |           |                          |                          |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                       |                    |           |                          |                          |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                       |                    |           |                          |                          |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                          |                          |                         |
| <b>KD7016</b>                                                         | <b>Executive Engineer PHE Division<br/>Kohistan Upper</b> |                    |           |                          |                          |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <u><b>333,000</b></u>    | <u><b>333,000</b></u>    | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 333,000                  | 333,000                  | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           | 1,000                    | 1,000                    | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <u><b>31,000</b></u>     | <u><b>31,000</b></u>     | <u><b>31,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u><b>30,000</b></u>     | <u><b>30,000</b></u>     | <u><b>30,000</b></u>    |
| A09201                                                                | Hardware                                                  |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>30,000</u>           |
| 001                                                                   | Hardware                                                  |                    |           | 30,000                   | 30,000                   | 30,000                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 1,000                    | 1,000                    | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u><b>22,340,000</b></u> | <u><b>22,340,000</b></u> | <u><b>8,199,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <u><b>300,000</b></u>    | <u><b>300,000</b></u>    | <u><b>150,000</b></u>   |
| A13001                                                                | Transport                                                 |                    |           | <u>300,000</u>           | <u>300,000</u>           | <u>150,000</u>          |
| 001                                                                   | Transport                                                 |                    |           | 300,000                  | 300,000                  | 150,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <u><b>18,000</b></u>     | <u><b>18,000</b></u>     | <u><b>22,000</b></u>    |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>18,000</u>            | <u>18,000</u>            | <u>22,000</u>           |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 18,000                   | 18,000                   | 22,000                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                    |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                     |                    |           |                     |                      |                     |
| <b>KD7016</b>                                                         | <b>Executive Engineer PHE Division<br/>Kohistan Upper</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>22,002,000</u>   | <u>22,002,000</u>    | <u>8,002,000</u>    |
| A13301                                                                | Office Buildings                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                          |                    |           | 1,000               | 1,000                | 1,000               |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Residential Buildings                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A13370                                                                | Others                                                    |                    |           | <u>22,000,000</u>   | <u>22,000,000</u>    | <u>8,000,000</u>    |
| 001                                                                   | Others                                                    |                    |           | 22,000,000          | 22,000,000           | 8,000,000           |
| <b>Executive Engineer PHE Division<br/>Kohistan Upper</b>             |                                                           |                    |           | <b>81,529,000</b>   | <b>81,529,000</b>    | <b>74,507,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES                   |                    |           |                     |                      |                     |
| 063                                                                   | WATER SUPPLY                                      |                    |           |                     |                      |                     |
| 0631                                                                  | WATER SUPPLY                                      |                    |           |                     |                      |                     |
| 063101                                                                | ADMINISTRATION                                    |                    |           |                     |                      |                     |
| KD7017                                                                | Executive Engineer PHE Division Kohistan<br>Lower |                    |           |                     |                      |                     |
| A04                                                                   | TOTAL EMPLOYEES' RETIREMENT BENEFIT               |                    |           |                     |                      | <u>600,000</u>      |
| A041                                                                  | TOTAL PENSION                                     |                    |           |                     |                      | <u>600,000</u>      |
| A04114                                                                | Superannuation Encashment of L.P.R                |                    |           |                     |                      | 600,000             |
|                                                                       | Executive Engineer PHE Division Kohistan<br>Lower |                    |           |                     |                      | 600,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                              |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |                   |                           |                           |                           |
| <b>KK7019</b>                                                         | <b>Executive Engineer PHE Division Karak</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |                   | <b><u>469,748,000</u></b> | <b><u>469,748,000</u></b> | <b><u>516,720,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b><u>462</u></b>  | <b><u>462</u></b> | <b><u>211,216,000</u></b> | <b><u>211,216,000</u></b> | <b><u>232,335,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>3,744,000</u></b>   | <b><u>3,744,000</u></b>   | <b><u>4,118,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | <u>6</u>           | <u>6</u>          | <u>3,744,000</u>          | <u>3,744,000</u>          | <u>4,118,000</u>          |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1                 | 1,236,000                 |                           | 1,360,000                 |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 2                  | 2                 | 1,284,000                 |                           | 1,412,000                 |
| A193                                                                  | Assistant/Head Clerk                         | (BPS-16) | 1                  | 1                 | 624,000                   |                           | 686,000                   |
| A594                                                                  | Assistant Social Organizer                   | (BPS-16) | 1                  | 1                 | 588,000                   |                           | 647,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b><u>456</u></b>  | <b><u>456</u></b> | <b><u>207,472,000</u></b> | <b><u>207,472,000</u></b> | <b><u>228,217,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                  |          | <u>456</u>         | <u>456</u>        | <u>207,212,000</u>        | <u>207,212,000</u>        | <u>227,931,000</u>        |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 2                  | 2                 | 12,000,000                |                           | 13,200,000                |
| S114                                                                  | Steno Typist                                 | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1                 | 2,800,000                 |                           | 3,080,000                 |
| D105                                                                  | Draftsman                                    | (BPS-12) | 1                  | 1                 | 752,000                   |                           | 827,000                   |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 3                  | 3                 | 22,000,000                |                           | 24,200,000                |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 7                  | 7                 | 5,384,000                 |                           | 5,922,000                 |
| W029                                                                  | Work Superintendent                          | (BPS-10) | 3                  | 3                 | 1,000,000                 |                           | 1,100,000                 |
| E019                                                                  | Electrician                                  | (BPS-08) | 2                  | 2                 | 984,000                   |                           | 1,082,000                 |
| M022                                                                  | Mechanic                                     | (BPS-08) | 3                  | 3                 | 3,272,000                 |                           | 3,599,000                 |
| T029                                                                  | Tracer                                       | (BPS-07) | 1                  | 1                 | 696,000                   |                           | 766,000                   |
| D112                                                                  | Driver                                       | (BPS-06) | 2                  | 2                 | 1,000,000                 |                           | 1,100,000                 |
| P036                                                                  | Pipe Fitter                                  | (BPS-06) | 1                  | 1                 | 572,000                   |                           | 629,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>KK7019</b>                                                         | <b>Executive Engineer PHE Division Karak</b>        |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                       | (BPS-06) | 24                 | 24        | 1,000,000           |                      | 1,100,000           |
| A195                                                                  | Assistant Pump Operator                             | (BPS-04) | 2                  | 2         | 800,000             |                      | 880,000             |
| M021                                                                  | Mate                                                | (BPS-04) | 4                  | 4         | 3,464,000           |                      | 3,810,000           |
| B010                                                                  | Barkandaz                                           | (BPS-03) | 1                  | 1         | 600,000             |                      | 660,000             |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 66                 | 66        | 27,664,000          |                      | 30,430,000          |
| C218                                                                  | Chowkidar (Office)                                  | (BPS-03) | 1                  | 1         | 12,000,000          |                      | 13,200,000          |
| F012                                                                  | Ferro Khalasi                                       | (BPS-03) | 1                  | 1         | 12,000              |                      | 13,000              |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 2                  | 2         | 988,000             |                      | 1,087,000           |
| O049                                                                  | Operator-Cum-Valeman                                | (BPS-03) | 59                 | 59        | 21,016,000          |                      | 23,118,000          |
| O054                                                                  | Operator-cum- Chowkidar                             | (BPS-03) | 113                | 113       | 62,212,000          |                      | 68,433,000          |
| S162                                                                  | Sweeper                                             | (BPS-03) | 3                  | 3         | 716,000             |                      | 788,000             |
| V004                                                                  | Valveman                                            | (BPS-03) | 98                 | 98        | 22,224,000          |                      | 24,446,000          |
| V027                                                                  | Valveman Cum Chowkidar                              | (BPS-03) | 53                 | 53        | 3,044,000           |                      | 3,348,000           |
| A01152                                                                | Personal pay                                        |          |                    |           | 260,000             | 260,000              | 286,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b>258,532,000</b>  | <b>258,532,000</b>   | <b>284,385,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b>258,499,000</b>  | <b>258,499,000</b>   | <b>284,349,000</b>  |
| A01202                                                                | House Rent Allowance                                |          |                    |           | 26,850,000          | 26,850,000           | 29,535,000          |
| A01203                                                                | Conveyance Allowance                                |          |                    |           | 22,563,000          | 22,563,000           | 24,819,000          |
| A01207                                                                | Washing Allowance                                   |          |                    |           | 11,290,000          | 11,290,000           | 12,419,000          |
| A01208                                                                | Dress Allowance                                     |          |                    |           | 11,290,000          | 11,290,000           | 12,419,000          |
| A0120D                                                                | Integrated Allowance                                |          |                    |           | 6,800,000           | 6,800,000            | 7,480,000           |
| A01217                                                                | Medical Allowance                                   |          |                    |           | 18,500,000          | 18,500,000           | 20,350,000          |
| A0121Q                                                                | Audit and Accounts Allowance                        |          |                    |           | 25,000              | 25,000               | 28,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |          |                    |           | 2,933,000           | 2,933,000            | 3,226,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |          |                    |           | 1,900,000           | 1,900,000            | 2,090,000           |
| A0122N                                                                | Special Conveyance Allowance to Disbalded Employees |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A01238                                                                | Charge allowance                                    |          |                    |           | 116,000             | 116,000              | 128,000             |
| A01239                                                                | Special allowance                                   |          |                    |           | 84,000              | 84,000               | 92,000              |
| 001                                                                   | Special Allowance                                   |          |                    |           | 84,000              | 84,000               | 92,000              |
| A0124C                                                                | Disparity Reduction Allowance                       |          |                    |           | 98,000              | 98,000               | 108,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>KK7019</b>                                                         | <b>Executive Engineer PHE Division Karak</b>        |                    |           |                     |                      |                     |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 3,000,000           | 3,000,000            | 3,300,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 26,800,000          | 26,800,000           | 29,480,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 26,900,000          | 26,900,000           | 29,590,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 96,000,000          | 96,000,000           | 105,600,000         |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,350,000           | 1,350,000            | 1,485,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>33,000</b>       | <b>33,000</b>        | <b>36,000</b>       |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A01278                                                                | Leave Salary                                        |                    |           | 32,000              | 32,000               | 35,000              |
| 001                                                                   | Leave Salary                                        |                    |           | 32,000              | 32,000               | 35,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>92,138,000</b>   | <b>92,138,000</b>    | <b>91,715,000</b>   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>99,000</b>       | <b>99,000</b>        | <b>121,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 91,000              | 91,000               | 113,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>90,330,000</b>   | <b>90,330,000</b>    | <b>90,300,000</b>   |
| A03303                                                                | Electricity                                         |                    |           | 90,000,000          | 90,000,000           | 90,000,000          |
| 001                                                                   | Electricity                                         |                    |           | 90,000,000          | 90,000,000           | 90,000,000          |
| A03305                                                                | POL fore Generator                                  |                    |           | 330,000             | 330,000              | 300,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,261,000</b>    | <b>1,261,000</b>     | <b>961,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 450,000             | 450,000              | 250,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 450,000             | 450,000              | 250,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 800,000             | 800,000              | 700,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000             | 800,000              | 700,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 11,000              | 11,000               | 11,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 11,000              | 11,000               | 11,000              |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>KK7019</b>                                                         | <b>Executive Engineer PHE Division Karak</b>          |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>448,000</b>      | <b>448,000</b>       | <b>333,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 120,000             | 120,000              | 80,000              |
| 001                                                                   | Stationery                                            |                    |           | 120,000             | 120,000              | 80,000              |
| A03902                                                                | Printing and Publication                              |                    |           | 11,000              | 11,000               | 11,000              |
| 001                                                                   | Printing and publication                              |                    |           | 11,000              | 11,000               | 11,000              |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 26,000              | 26,000               | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | 200,000             | 200,000              | 150,000             |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000             | 200,000              | 150,000             |
| A03917                                                                | Law Charges                                           |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>3,900,000</b>    | <b>3,900,000</b>     | <b>2,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>3,900,000</b>    | <b>3,900,000</b>     | <b>2,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,900,000           | 3,900,000            | 2,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>166,000</b>      | <b>166,000</b>       | <b>52,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>65,000</b>       | <b>65,000</b>        | <b>50,000</b>       |
| A09201                                                                | Hardware                                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Hardware                                              |                    |           | 40,000              | 40,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | 25,000              | 25,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                        |                    |           | 25,000              | 25,000               | 10,000              |



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|-----------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                                              |  |                                  |                                   |                                  |
| <b>KK7019</b>                                                         | <b>Executive Engineer PHE Division Karak</b>       |                                              |  |                                  |                                   |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09601                                                                | Plant and Machinery                                |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Plant and Machinery                                |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                              |  | <u><b>100,000</b></u>            | <u><b>100,000</b></u>             | <u><b>1,000</b></u>              |
| A09701                                                                | Furniture and fixtures                             |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>1,000</u>                     |
| 001                                                                   | Furniture & Fixture                                |                                              |  | 100,000                          | 100,000                           | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                              |  | <u><b>23,420,000</b></u>         | <u><b>23,420,000</b></u>          | <u><b>23,227,000</b></u>         |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                                              |  | <u><b>200,000</b></u>            | <u><b>200,000</b></u>             | <u><b>200,000</b></u>            |
| A13001                                                                | Transport                                          |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Transport                                          |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                              |  | <u><b>9,500,000</b></u>          | <u><b>9,500,000</b></u>           | <u><b>12,000,000</b></u>         |
| A13101                                                                | Machinery and Equipment                            |                                              |  | <u>9,500,000</u>                 | <u>9,500,000</u>                  | <u>12,000,000</u>                |
| 001                                                                   | Machinery and Equipment                            |                                              |  | 9,500,000                        | 9,500,000                         | 12,000,000                       |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                              |  | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              | <u><b>25,000</b></u>             |
| A13201                                                                | Furniture and Fixture                              |                                              |  | 20,000                           | 20,000                            | 25,000                           |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                                              |  | <u><b>13,700,000</b></u>         | <u><b>13,700,000</b></u>          | <u><b>11,002,000</b></u>         |
| A13301                                                                | Office Buildings                                   |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Office Buildings                                   |                                              |  |                                  |                                   | 1,000                            |
| A13302                                                                | Residential Buildings                              |                                              |  |                                  |                                   | <u>1,000</u>                     |
| 001                                                                   | Residential Buildings                              |                                              |  |                                  |                                   | 1,000                            |
| A13370                                                                | Others                                             |                                              |  | <u>13,700,000</u>                | <u>13,700,000</u>                 | <u>11,000,000</u>                |
| 001                                                                   | Others                                             |                                              |  | 13,700,000                       | 13,700,000                        | 11,000,000                       |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>KK7019    Executive Engineer PHE Division Karak</b>                |                    |           |                     |                      |                     |
| <b>Executive Engineer PHE Division Karak</b>                          |                    |           | <b>590,572,000</b>  | <b>590,572,000</b>   | <b>635,414,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |           |                          |                          |                          |
| <b>KT5062</b>                                                         | <b>Superintending Engineer PHE Circle Kohat</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |           | <b><u>16,002,000</u></b> | <b><u>16,002,000</u></b> | <b><u>17,603,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>20</b>          | <b>20</b> | <b><u>9,156,000</u></b>  | <b><u>9,156,000</u></b>  | <b><u>10,070,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>           | <b>2</b>  | <b><u>4,452,000</u></b>  | <b><u>4,452,000</u></b>  | <b><u>4,897,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                      |          | 2                  | 2         | <u>4,452,000</u>         | <u>4,452,000</u>         | <u>4,897,000</u>         |
| S150                                                                  | Superintending Engineer                         | (BPS-19) | 1                  | 1         | 1,356,000                |                          | 1,492,000                |
| S166                                                                  | Superintendent                                  | (BPS-17) | 1                  | 1         | 564,000                  |                          | 620,000                  |
| A057                                                                  | Assistant                                       | (BPS-16) | 2                  | 2         | 1,272,000                |                          | 1,399,000                |
| C059                                                                  | Circle Head Draftsman                           | (BPS-16) | 1                  | 1         | 420,000                  |                          | 462,000                  |
| C082                                                                  | Computer Operator                               | (BPS-16) | 1                  | 1         | 420,000                  |                          | 462,000                  |
| S061                                                                  | Senior Scale Stenographer                       | (BPS-16) | 1                  | 1         | 420,000                  |                          | 462,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>13</b>          | <b>13</b> | <b><u>4,704,000</u></b>  | <b><u>4,704,000</u></b>  | <b><u>5,173,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                     |          | 13                 | 13        | <u>4,704,000</u>         | <u>4,704,000</u>         | <u>5,173,000</u>         |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 1                  | 1         | 432,000                  |                          | 475,000                  |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 1                  | 1         | 564,000                  |                          | 620,000                  |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1         | 480,000                  |                          | 528,000                  |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 2                  | 2         | 888,000                  |                          | 977,000                  |
| T029                                                                  | Tracer                                          | (BPS-07) | 2                  | 2         | 696,000                  |                          | 766,000                  |
| D112                                                                  | Driver                                          | (BPS-06) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| C057                                                                  | Chowkidar                                       | (BPS-03) | 1                  | 1         | 264,000                  |                          | 290,000                  |
| N005                                                                  | Naib Qasid                                      | (BPS-03) | 3                  | 3         | 792,000                  |                          | 871,000                  |
| S162                                                                  | Sweeper                                         | (BPS-03) | 1                  | 1         | 264,000                  |                          | 290,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                    |           | <b><u>6,846,000</u></b>  | <b><u>6,846,000</u></b>  | <b><u>7,533,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                    |           | <b><u>6,845,000</u></b>  | <b><u>6,845,000</u></b>  | <b><u>7,532,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>KT5062</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Kohat</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                |                    |           | 585,000                 | 585,000                 | 644,000                 |
| A01203                                                                | Conveyance Allowance                                |                    |           | 435,000                 | 435,000                 | 479,000                 |
| A01207                                                                | Washing Allowance                                   |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01208                                                                | Dress Allowance                                     |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0120D                                                                | Integrated Allowance                                |                    |           | 36,000                  | 36,000                  | 40,000                  |
| A01217                                                                | Medical Allowance                                   |                    |           | 293,000                 | 293,000                 | 322,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |                    |           | 75,000                  | 75,000                  | 83,000                  |
| A01224                                                                | Entertainment Allowance                             |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |                    |           | 51,000                  | 51,000                  | 56,000                  |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 367,000                 | 367,000                 | 404,000                 |
| A0124L                                                                | Weather Allowance                                   |                    |           | 10,000                  | 10,000                  | 11,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 590,000                 | 590,000                 | 649,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 711,000                 | 711,000                 | 782,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 2,500,000               | 2,500,000               | 2,750,000               |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>2,047,000</u></b> | <b><u>2,047,000</u></b> | <b><u>1,458,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>255,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 300,000                 | 300,000                 | 250,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>541,000</u></b>   | <b><u>541,000</u></b>   | <b><u>276,000</u></b>   |
| A03301                                                                | Gas                                                 |                    |           | 21,000                  | 21,000                  | 26,000                  |
| A03303                                                                | Electricity                                         |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>250,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 200,000                 | 200,000                 | 250,000                 |
| A03304                                                                | Hot and Cold Weather Charges                        |                    |           | 320,000                 | 320,000                 |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>KT5062</b>                                                         | <b>Superintending Engineer PHE Circle Kohat</b>     |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>            |                    |           | <b>924,000</b>      | <b>924,000</b>       | <b>804,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 320,000             | 320,000              | 200,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 320,000             | 320,000              | 200,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 600,000             | 600,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 4,000               | 4,000                | 4,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 4,000               | 4,000                | 4,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>277,000</b>      | <b>277,000</b>       | <b>123,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 80,000              | 80,000               | 70,000              |
| 001                                                                   | Stationery                                          |                    |           | 80,000              | 80,000               | 70,000              |
| A03902                                                                | Printing and Publication                            |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Printing and publication                            |                    |           | 6,000               | 6,000                | 6,000               |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 5,000               | 5,000                | 5,000               |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Advertising and Publicity                           |                    |           | 100,000             | 100,000              | 1,000               |
| A03970                                                                | Others                                              |                    |           | 85,000              | 85,000               | 40,000              |
| 001                                                                   | Others                                              |                    |           | 85,000              | 85,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>1,913,000</b>    | <b>1,913,000</b>     | <b>1,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>1,913,000</b>    | <b>1,913,000</b>     | <b>1,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 1,913,000           | 1,913,000            | 1,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | 1,000               | 1,000                | 600,000             |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 1,000               | 1,000                | 600,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                     |                      |                     |
| <b>KT5062</b>                                                         | <b>Superintending Engineer PHE Circle Kohat</b> |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                    |           | <u>51,000</u>       | <u>51,000</u>        | <u>51,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                 |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| A09201                                                                | Hardware                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                        |                    |           | 30,000              | 30,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                  |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                    |           | <u>277,000</u>      | <u>277,000</u>       | <u>236,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>200,000</u>      |
| A13001                                                                | Transport                                       |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>200,000</u>      |
| 001                                                                   | Transport                                       |                    |           | 250,000             | 250,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>9,000</u>        |
| A13101                                                                | Machinery and Equipment                         |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>9,000</u>        |
| 001                                                                   | Machinery and Equipment                         |                    |           | 7,000               | 7,000                | 9,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                           |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND STRUCTURE</b>            |                    |           |                     |                      | <u>2,000</u>        |
| A13301                                                                | Office Buildings                                |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                |                    |           |                     |                      | 1,000               |

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| 063101                                                                |                       | ADMINISTRATION                              |           |           |            |            |            |
|-----------------------------------------------------------------------|-----------------------|---------------------------------------------|-----------|-----------|------------|------------|------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                       |                                             | NUMBER OF |           | BUDGET     | REVISED    | BUDGET     |
|                                                                       |                       |                                             | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                       |                                             | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                       |                                             |           |           | Rs         | Rs         | Rs         |
| 06                                                                    |                       | HOUSING AND COMMUNITY AMENITIES             |           |           |            |            |            |
| 063                                                                   |                       | WATER SUPPLY                                |           |           |            |            |            |
| 0631                                                                  |                       | WATER SUPPLY                                |           |           |            |            |            |
| 063101                                                                |                       | ADMINISTRATION                              |           |           |            |            |            |
| KT5062                                                                |                       | Superintending Engineer PHE Circle<br>Kohat |           |           |            |            |            |
| A13302                                                                | Residential Buildings |                                             |           |           |            |            | 1,000      |
| 001                                                                   | Residential Buildings |                                             |           |           |            |            | 1,000      |
| Superintending Engineer PHE Circle<br>Kohat                           |                       |                                             |           |           | 20,291,000 | 20,291,000 | 20,948,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                              |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |                   |                           |                           |                           |
| <b>KT7021</b>                                                         | <b>Executive Engineer PHE Division Kohat</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |                   | <b><u>206,117,000</u></b> | <b><u>206,117,000</u></b> | <b><u>226,732,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b><u>347</u></b>  | <b><u>347</u></b> | <b><u>106,360,000</u></b> | <b><u>106,360,000</u></b> | <b><u>116,995,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>4,332,000</u></b>   | <b><u>4,332,000</u></b>   | <b><u>4,765,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | <u>6</u>           | <u>6</u>          | <u>4,332,000</u>          | <u>4,332,000</u>          | <u>4,765,000</u>          |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1                 | 1,392,000                 |                           | 1,531,000                 |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 2                  | 2                 | 1,632,000                 |                           | 1,795,000                 |
| A193                                                                  | Assistant/Head Clerk                         | (BPS-16) | 1                  | 1                 | 600,000                   |                           | 660,000                   |
| A594                                                                  | Assistant Social Organizer                   | (BPS-16) | 1                  | 1                 | 696,000                   |                           | 766,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b><u>341</u></b>  | <b><u>341</u></b> | <b><u>102,028,000</u></b> | <b><u>102,028,000</u></b> | <b><u>112,230,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                  |          | <u>341</u>         | <u>341</u>        | <u>101,988,000</u>        | <u>101,988,000</u>        | <u>112,186,000</u>        |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 2                  | 2                 | 936,000                   |                           | 1,030,000                 |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 3                  | 3                 | 1,620,000                 |                           | 1,782,000                 |
| S114                                                                  | Steno Typist                                 | (BPS-14) | 1                  | 1                 | 636,000                   |                           | 700,000                   |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D105                                                                  | Draftsman                                    | (BPS-12) | 1                  | 1                 | 564,000                   |                           | 620,000                   |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 6                  | 6                 | 3,204,000                 |                           | 3,524,000                 |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 6                  | 6                 | 4,044,000                 |                           | 4,448,000                 |
| W029                                                                  | Work Superintendent                          | (BPS-10) | 1                  | 1                 | 468,000                   |                           | 515,000                   |
| E019                                                                  | Electrician                                  | (BPS-08) | 1                  | 1                 | 420,000                   |                           | 462,000                   |
| M022                                                                  | Mechanic                                     | (BPS-08) | 1                  | 1                 | 420,000                   |                           | 462,000                   |
| T029                                                                  | Tracer                                       | (BPS-07) | 1                  | 1                 | 384,000                   |                           | 422,000                   |
| D112                                                                  | Driver                                       | (BPS-06) | 3                  | 3                 | 1,092,000                 |                           | 1,201,000                 |
| P036                                                                  | Pipe Fitter                                  | (BPS-06) | 1                  | 1                 | 372,000                   |                           | 409,000                   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>KT7021</b>                                                         | <b>Executive Engineer PHE Division Kohat</b>           |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                          | (BPS-06) | 20                 | 20        | 4,632,000           |                      | 5,095,000           |
| A195                                                                  | Assistant Pump Operator                                | (BPS-04) | 2                  | 2         | 636,000             |                      | 700,000             |
| M021                                                                  | Mate                                                   | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 60                 | 60        | 17,700,000          |                      | 19,470,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,476,000           |                      | 1,624,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 44                 | 44        | 12,972,000          |                      | 14,269,000          |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 79                 | 79        | 20,004,000          |                      | 22,004,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 67                 | 67        | 19,764,000          |                      | 21,740,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 28                 | 28        | 8,256,000           |                      | 9,082,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 40,000              | 40,000               | 44,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>99,757,000</b>   | <b>99,757,000</b>    | <b>109,737,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>99,756,000</b>   | <b>99,756,000</b>    | <b>109,736,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 9,950,000           | 9,950,000            | 10,945,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 8,596,000           | 8,596,000            | 9,456,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 3,965,000           | 3,965,000            | 4,362,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 3,965,000           | 3,965,000            | 4,362,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,386,000           | 2,386,000            | 2,625,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 6,875,000           | 6,875,000            | 7,563,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,146,000           | 1,146,000            | 1,261,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 811,000             | 811,000              | 892,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                            |          |                    |           | 5,000               | 5,000                | 6,000               |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 432,000             | 432,000              | 475,000             |
| A0122U                                                                | Monetary Allowance (QPM/PPM/Bar)                       |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                           |          |                    |           | 9,000               | 9,000                | 10,000              |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | 6,000               | 6,000                | 7,000               |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 6,000               | 6,000                | 7,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                     |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                           |                           |                           |
| <b>KT7021</b>                                                         | <b>Executive Engineer PHE Division Kohat</b>        |                    |           |                           |                           |                           |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP) |                    |           | 280,000                   | 280,000                   | 308,000                   |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                        |                    |           | 9,000                     | 9,000                     | 10,000                    |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                        |                    |           | 9,000                     | 9,000                     | 10,000                    |
| A0124F                                                                | Adhoc Relief Allowance-2021                         |                    |           | 12,000                    | 12,000                    | 13,000                    |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 1,977,000                 | 1,977,000                 | 2,175,000                 |
| A0124L                                                                | Weather Allowance                                   |                    |           | 69,000                    | 69,000                    | 76,000                    |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 10,300,000                | 10,300,000                | 11,330,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 10,400,000                | 10,400,000                | 11,440,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 37,300,000                | 37,300,000                | 41,030,000                |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,236,000                 | 1,236,000                 | 1,360,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>1,000</u></b>       | <b><u>1,000</u></b>       | <b><u>1,000</u></b>       |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                     | 1,000                     | 1,000                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>201,742,000</u></b> | <b><u>201,742,000</u></b> | <b><u>181,382,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>124,000</u></b>     | <b><u>124,000</u></b>     | <b><u>63,000</u></b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 80,000                    | 80,000                    | 8,000                     |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 44,000                    | 44,000                    | 55,000                    |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>200,000,000</u></b> | <b><u>200,000,000</u></b> | <b><u>180,000,000</u></b> |
| A03303                                                                | Electricity                                         |                    |           | <u>200,000,000</u>        | <u>200,000,000</u>        | <u>180,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 200,000,000               | 200,000,000               | 180,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,258,000</u></b>   | <b><u>1,258,000</u></b>   | <b><u>1,008,000</u></b>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>400,000</u>            | <u>400,000</u>            | <u>200,000</u>            |
| 001                                                                   | Travelling Allowance                                |                    |           | 400,000                   | 400,000                   | 200,000                   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>850,000</u>            | <u>850,000</u>            | <u>800,000</u>            |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 850,000                   | 850,000                   | 800,000                   |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>8,000</u>              | <u>8,000</u>              | <u>8,000</u>              |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>KT7021</b>                                                         | <b>Executive Engineer PHE Division Kohat</b>          |                    |           |                         |                         |                         |
| 001                                                                   | Conveyance Charges                                    |                    |           | 8,000                   | 8,000                   | 8,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b><u>360,000</u></b>   | <b><u>360,000</u></b>   | <b><u>311,000</u></b>   |
| A03901                                                                | Stationery                                            |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001                                                                   | Stationery                                            |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03902                                                                | Printing and Publication                              |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Printing and publication                              |                    |           | 70,000                  | 70,000                  | 70,000                  |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           |                         |                         | 1,000                   |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>150,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000                 | 200,000                 | 150,000                 |
| A03970                                                                | Others                                                |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Others                                                |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>5,500,000</u></b> | <b><u>5,500,000</u></b> | <b><u>2,000,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>5,500,000</u></b> | <b><u>5,500,000</u></b> | <b><u>2,000,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 5,500,000               | 5,500,000               | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 30,000                  | 30,000                  | 40,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>10,000</u>           |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000                  | 20,000                  | 10,000                  |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                          |                          |                          |
| <b>KT7021</b>                                                         | <b>Executive Engineer PHE Division Kohat</b>      |                    |           |                          |                          |                          |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                               |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u><b>26,282,000</b></u> | <u><b>26,282,000</b></u> | <u><b>25,177,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u><b>250,000</b></u>    | <u><b>250,000</b></u>    | <u><b>150,000</b></u>    |
| A13001                                                                | Transport                                         |                    |           | <u>250,000</u>           | <u>250,000</u>           | <u>150,000</u>           |
| 001                                                                   | Transport                                         |                    |           | 250,000                  | 250,000                  | 150,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u><b>17,000,000</b></u> | <u><b>17,000,000</b></u> | <u><b>15,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>17,000,000</u>        | <u>17,000,000</u>        | <u>15,000,000</u>        |
| 001                                                                   | Machinery and Equipment                           |                    |           | 17,000,000               | 17,000,000               | 15,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u><b>30,000</b></u>     | <u><b>30,000</b></u>     | <u><b>25,000</b></u>     |
| A13201                                                                | Furniture and Fixture                             |                    |           | 30,000                   | 30,000                   | 25,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                    |           | <u><b>9,002,000</b></u>  | <u><b>9,002,000</b></u>  | <u><b>10,002,000</b></u> |
| A13301                                                                | Office Buildings                                  |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                                  |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13302                                                                | Residential Buildings                             |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                             |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13370                                                                | Others                                            |                    |           | <u>9,000,000</u>         | <u>9,000,000</u>         | <u>10,000,000</u>        |
| 001                                                                   | Others                                            |                    |           | 9,000,000                | 9,000,000                | 10,000,000               |
| <b>Executive Engineer PHE Division Kohat</b>                          |                                                   |                    |           | <b>440,292,000</b>       | <b>440,292,000</b>       | <b>435,942,000</b>       |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                         |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |                   |                           |                           |                           |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |                   | <b><u>463,906,000</u></b> | <b><u>463,906,000</u></b> | <b><u>510,295,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b><u>944</u></b>  | <b><u>944</u></b> | <b><u>210,256,000</u></b> | <b><u>210,256,000</u></b> | <b><u>231,279,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>2,942,000</u></b>   | <b><u>2,942,000</u></b>   | <b><u>3,236,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                              |          | <u>6</u>           | <u>6</u>          | <u>2,928,000</u>          | <u>2,928,000</u>          | <u>3,221,000</u>          |
| E041                                                                  | Executive Engineer                                      | (BPS-18) | 1                  | 1                 | 1,140,000                 |                           | 1,254,000                 |
| D201                                                                  | Divisional Accounts Officer                             | (BPS-17) | 1                  | 1                 | 576,000                   |                           | 634,000                   |
| S135                                                                  | Sub Divisional Officer                                  | (BPS-17) | 2                  | 2                 | 612,000                   |                           | 673,000                   |
| A193                                                                  | Assistant/Head Clerk                                    | (BPS-16) | 1                  | 1                 | 588,000                   |                           | 647,000                   |
| A594                                                                  | Assistant Social Organizer                              | (BPS-16) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| A01105                                                                | Qualification Pay                                       |          |                    |                   | 14,000                    | 14,000                    | 15,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>938</u></b>  | <b><u>938</u></b> | <b><u>207,314,000</u></b> | <b><u>207,314,000</u></b> | <b><u>228,043,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                             |          | <u>938</u>         | <u>938</u>        | <u>207,264,000</u>        | <u>207,264,000</u>        | <u>227,988,000</u>        |
| A006                                                                  | Accounts Clerk                                          | (BPS-14) | 2                  | 2                 | 912,000                   |                           | 1,003,000                 |
| S035                                                                  | Senior Clerk                                            | (BPS-14) | 3                  | 3                 | 1,884,000                 |                           | 2,072,000                 |
| S115                                                                  | Stenographer                                            | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                               | (BPS-13) | 1                  | 1                 | 564,000                   |                           | 620,000                   |
| D105                                                                  | Draftsman                                               | (BPS-12) | 1                  | 1                 | 528,000                   |                           | 581,000                   |
| S136                                                                  | Sub Engineer                                            | (BPS-12) | 6                  | 6                 | 3,120,000                 |                           | 3,432,000                 |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 7                  | 7                 | 3,384,000                 |                           | 3,722,000                 |
| M022                                                                  | Mechanic                                                | (BPS-08) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| T029                                                                  | Tracer                                                  | (BPS-07) | 1                  | 1                 | 384,000                   |                           | 422,000                   |
| D112                                                                  | Driver                                                  | (BPS-06) | 2                  | 2                 | 708,000                   |                           | 779,000                   |
| P036                                                                  | Pipe Fitter                                             | (BPS-06) | 1                  | 1                 | 360,000                   |                           | 396,000                   |
| P104                                                                  | Pump Operator                                           | (BPS-06) | 102                | 102               | 30,852,000                |                           | 33,937,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                         |          |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |          |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |          |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |          |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |           |                           |                           |                           |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |          |                    |           |                           |                           |                           |
| A195                                                                  | Assistant Pump Operator                                 | (BPS-04) | 8                  | 8         | 2,448,000                 |                           | 2,693,000                 |
| A364                                                                  | Assistant Pump Operator (C)                             | (BPS-04) | 2                  | 2         | 612,000                   |                           | 673,000                   |
| M021                                                                  | Mate                                                    | (BPS-04) | 3                  | 3         | 864,000                   |                           | 950,000                   |
| B010                                                                  | Barkandaz                                               | (BPS-03) | 1                  | 1         | 288,000                   |                           | 317,000                   |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 101                | 101       | 28,992,000                |                           | 31,891,000                |
| C218                                                                  | Chowkidar (Office)                                      | (BPS-03) | 1                  | 1         | 288,000                   |                           | 317,000                   |
| F012                                                                  | Ferro Khalasi                                           | (BPS-03) | 1                  | 1         | 288,000                   |                           | 317,000                   |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 4                  | 4         | 1,152,000                 |                           | 1,267,000                 |
| O049                                                                  | Operator-Cum-Valeman                                    | (BPS-03) | 193                | 193       | 12,000                    |                           | 13,000                    |
| O054                                                                  | Operator-cum- Chowkidar                                 | (BPS-03) | 350                | 350       | 87,672,000                |                           | 96,439,000                |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 2                  | 2         | 576,000                   |                           | 634,000                   |
| V004                                                                  | Valveman                                                | (BPS-03) | 134                | 134       | 38,472,000                |                           | 42,319,000                |
| V027                                                                  | Valveman Cum Chowkidar                                  | (BPS-03) | 10                 | 10        | 2,880,000                 |                           | 3,168,000                 |
| A01152                                                                | Personal pay                                            |          |                    |           | 50,000                    | 50,000                    | 55,000                    |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b><u>253,650,000</u></b> | <b><u>253,650,000</u></b> | <b><u>279,016,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b><u>253,649,000</u></b> | <b><u>253,649,000</u></b> | <b><u>279,015,000</u></b> |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 28,570,000                | 28,570,000                | 31,427,000                |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 23,800,000                | 23,800,000                | 26,180,000                |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 12,161,000                | 12,161,000                | 13,377,000                |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 12,000,000                | 12,000,000                | 13,200,000                |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 7,300,000                 | 7,300,000                 | 8,030,000                 |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 19,625,000                | 19,625,000                | 21,588,000                |
| A0121Q                                                                | Audit and Accounts Allowance                            |          |                    |           | 139,000                   | 139,000                   | 153,000                   |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 2,474,000                 | 2,474,000                 | 2,721,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |          |                    |           | 1,700,000                 | 1,700,000                 | 1,870,000                 |
| A0122M                                                                | Adhoc Releif Allowance 2016                             |          |                    |           | 343,000                   | 343,000                   | 377,000                   |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees    |          |                    |           | 850,000                   | 850,000                   | 935,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |                                              |  |                                  |                                   |                                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                              |  | 250,000                          | 250,000                           | 275,000                          |
| A01233                                                                | Unattractive Area Allowance                             |                                              |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>17,000</u>                    |
| 001                                                                   | Unattractive Area Allowance                             |                                              |  | 15,000                           | 15,000                            | 17,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                              |  | 220,000                          | 220,000                           | 242,000                          |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                            |                                              |  | 185,000                          | 185,000                           | 204,000                          |
| A0124C                                                                | Disparity Reduction Allowance                           |                                              |  | 208,000                          | 208,000                           | 229,000                          |
| A0124F                                                                | Adhoc Relief Allowance-2021                             |                                              |  | 156,000                          | 156,000                           | 172,000                          |
| A0124H                                                                | Special Allowance-2021                                  |                                              |  | 2,490,000                        | 2,490,000                         | 2,739,000                        |
| A0124L                                                                | Weather Allowance                                       |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |                                              |  | 26,000,000                       | 26,000,000                        | 28,600,000                       |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |                                              |  | 26,000,000                       | 26,000,000                        | 28,600,000                       |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |                                              |  | 87,900,000                       | 87,900,000                        | 96,690,000                       |
| A01264                                                                | Technical Allowance                                     |                                              |  | 1,262,000                        | 1,262,000                         | 1,388,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A01274                                                                | Medical Charges                                         |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Medical Charges                                         |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                              |  | <u><b>311,362,000</b></u>        | <u><b>311,362,000</b></u>         | <u><b>351,275,000</b></u>        |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                              |  | <u><b>86,000</b></u>             | <u><b>86,000</b></u>              | <u><b>106,000</b></u>            |
| A03201                                                                | Postage and Telegraph                                   |                                              |  | 6,000                            | 6,000                             | 6,000                            |
| A03202                                                                | Telephone and Trunk Call                                |                                              |  | 80,000                           | 80,000                            | 100,000                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                                              |  | <u><b>310,200,000</b></u>        | <u><b>310,200,000</b></u>         | <u><b>350,200,000</b></u>        |
| A03303                                                                | Electricity                                             |                                              |  | <u>310,000,000</u>               | <u>310,000,000</u>                | <u>350,000,000</u>               |
| 001                                                                   | Electricity                                             |                                              |  | 310,000,000                      | 310,000,000                       | 350,000,000                      |
| A03305                                                                | POL fore Generator                                      |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                                              |  | <u><b>888,000</b></u>            | <u><b>888,000</b></u>             | <u><b>758,000</b></u>            |
| A03805                                                                | Travelling Allowance                                    |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Travelling Allowance                                    |                                              |  | 200,000                          | 200,000                           | 150,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |                    |           |                         |                         |                         |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle      |                    |           | <u>650,000</u>          | <u>650,000</u>          | <u>600,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 650,000                 | 650,000                 | 600,000                 |
| A03808                                                                | Conveyance Charges                                      |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>8,000</u>            |
| 001                                                                   | Conveyance Charges                                      |                    |           | 8,000                   | 8,000                   | 8,000                   |
| A03820                                                                | Others                                                  |                    |           | <u>30,000</u>           | <u>30,000</u>           |                         |
| 001                                                                   | Others                                                  |                    |           | 30,000                  | 30,000                  |                         |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <u><b>188,000</b></u>   | <u><b>188,000</b></u>   | <u><b>211,000</b></u>   |
| A03901                                                                | Stationery                                              |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>60,000</u>           |
| 001                                                                   | Stationery                                              |                    |           | 80,000                  | 80,000                  | 60,000                  |
| A03902                                                                | Printing and Publication                                |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Printing and publication                                |                    |           | 70,000                  | 70,000                  | 70,000                  |
| A03906                                                                | Uniforms and Protective Clothing                        |                    |           |                         |                         | 1,000                   |
| A03907                                                                | Advertising & Publicity                                 |                    |           | <u>18,000</u>           | <u>18,000</u>           | <u>50,000</u>           |
| 001                                                                   | Advertising and Publicity                               |                    |           | 18,000                  | 18,000                  | 50,000                  |
| A03970                                                                | Others                                                  |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>30,000</u>           |
| 001                                                                   | Others                                                  |                    |           | 20,000                  | 20,000                  | 30,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 3,000,000               | 3,000,000               | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> | <u><b>1,800,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> | <u><b>1,800,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>1,800,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp          |                    |           | 2,000,000               | 2,000,000               | 1,800,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u><b>41,000</b></u>    | <u><b>41,000</b></u>    | <u><b>51,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u><b>40,000</b></u>    | <u><b>40,000</b></u>    | <u><b>50,000</b></u>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                          |                          |                          |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |                    |           |                          |                          |                          |
| A09201                                                                | Hardware                                                |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>40,000</u>            |
| 001                                                                   | Hardware                                                |                    |           | 30,000                   | 30,000                   | 40,000                   |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>10,000</u>            | <u>10,000</u>            | <u>10,000</u>            |
| 003                                                                   | I.T. Equipment                                          |                    |           | 10,000                   | 10,000                   | 10,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u><b>27,192,000</b></u> | <u><b>27,192,000</b></u> | <u><b>24,202,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u><b>150,000</b></u>    | <u><b>150,000</b></u>    | <u><b>150,000</b></u>    |
| A13001                                                                | Transport                                               |                    |           | <u>150,000</u>           | <u>150,000</u>           | <u>150,000</u>           |
| 001                                                                   | Transport                                               |                    |           | 150,000                  | 150,000                  | 150,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u><b>15,000,000</b></u> | <u><b>15,000,000</b></u> | <u><b>13,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>15,000,000</u>        | <u>15,000,000</u>        | <u>13,000,000</u>        |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 15,000,000               | 15,000,000               | 13,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u><b>20,000</b></u>     | <u><b>20,000</b></u>     | <u><b>25,000</b></u>     |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 20,000                   | 20,000                   | 25,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                |                    |           | <u><b>12,002,000</b></u> | <u><b>12,002,000</b></u> | <u><b>11,002,000</b></u> |
| A13301                                                                | Office Buildings                                        |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                                        |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13302                                                                | Residential Buildings                                   |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                                   |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13370                                                                | Others                                                  |                    |           | <u>12,000,000</u>        | <u>12,000,000</u>        | <u>11,000,000</u>        |
| 001                                                                   | Others                                                  |                    |           | 12,000,000               | 12,000,000               | 11,000,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                         |                    |           | Rs                   | Rs                   | Rs                   |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                      |                      |                      |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                      |                      |                      |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                      |                      |                      |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                      |                      |                      |
| <b>LK7018</b>                                                         | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |                    |           |                      |                      |                      |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13701                                                                | Hardware                                                |                    |           | 20,000               | 20,000               | 25,000               |
|                                                                       | <b>Executive Engineer PHE Division<br/>Lakki Marwat</b> |                    |           | <b>807,501,000</b>   | <b>807,501,000</b>   | <b>890,623,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF |           | BUDGET      | REVISED     | BUDGET      |
|-----------------------------------------------------------------------|------------------------------------------|----------|-----------|-----------|-------------|-------------|-------------|
|                                                                       |                                          |          | POSTS     |           | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|                                                                       |                                          |          | 2023-2024 | 2024-2025 | 2023-2024   | 2023-2024   | 2024-2025   |
|                                                                       |                                          |          |           |           | 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.        |          |           |           | 263,102,000 | 263,102,000 | 289,410,000 |
| A011                                                                  | TOTAL PAY                                |          | 501       | 501       | 135,932,000 | 135,932,000 | 149,524,000 |
| A011-1                                                                | TOTAL PAY OF OFFICERS                    |          | 2         | 2         | 6,916,000   | 6,916,000   | 7,607,000   |
| A01101                                                                | Total Basic Pay Of Officer               |          | 2         | 2         | 6,916,000   | 6,916,000   | 7,607,000   |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1         | 1         | 1,592,000   |             | 1,751,000   |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1         | 1         | 1,992,000   |             | 2,191,000   |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 3         | 3         | 1,460,000   |             | 1,606,000   |
| A057                                                                  | Assistant                                | (BPS-16) | 1         | 1         | 1,068,000   |             | 1,175,000   |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1         | 1         | 804,000     |             | 884,000     |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                 |          | 494       | 494       | 129,016,000 | 129,016,000 | 141,917,000 |
| A01151                                                                | Total Basic Pay Other Staff              |          | 494       | 494       | 128,964,000 | 128,964,000 | 141,860,000 |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 2         | 2         | 900,000     |             | 990,000     |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 4         | 4         | 2,580,000   |             | 2,838,000   |
| S114                                                                  | Steno Typist                             | (BPS-14) | 1         | 1         | 12,000      |             | 13,000      |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1         | 1         | 744,000     |             | 818,000     |
| D105                                                                  | Draftsman                                | (BPS-12) | 1         | 1         | 516,000     |             | 568,000     |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 9         | 9         | 4,656,000   |             | 5,122,000   |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 11        | 11        | 4,264,000   |             | 4,690,000   |
| W029                                                                  | Work Superintendent                      | (BPS-10) | 1         | 1         | 12,000      |             | 13,000      |
| E019                                                                  | Electrician                              | (BPS-08) | 1         | 1         | 396,000     |             | 436,000     |
| M022                                                                  | Mechanic                                 | (BPS-08) | 1         | 1         | 396,000     |             | 436,000     |
| T029                                                                  | Tracer                                   | (BPS-07) | 1         | 1         | 372,000     |             | 409,000     |
| D112                                                                  | Driver                                   | (BPS-06) | 4         | 4         | 1,000,000   |             | 1,100,000   |
| P036                                                                  | Pipe Fitter                              | (BPS-06) | 3         | 3         | 1,056,000   |             | 1,162,000   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |          |                    |           |                     |                      |                     |
| <b>MA7021</b>                                                         | <b>Executive Engineer PHE Division Mansehra</b>     |          |                    |           |                     |                      |                     |
| P104                                                                  | Pump Operator                                       | (BPS-06) | 37                 | 37        | 10,884,000          |                      | 11,972,000          |
| M021                                                                  | Mate                                                | (BPS-04) | 5                  | 5         | 1,000,000           |                      | 1,100,000           |
| M157                                                                  | Mate (Contract)                                     | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| B010                                                                  | Barkandaz                                           | (BPS-03) | 3                  | 3         | 864,000             |                      | 950,000             |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 49                 | 49        | 12,016,000          |                      | 13,218,000          |
| C218                                                                  | Chowkidar (Office)                                  | (BPS-03) | 3                  | 3         | 864,000             |                      | 950,000             |
| F012                                                                  | Ferro Khalasi                                       | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 6                  | 6         | 1,716,000           |                      | 1,888,000           |
| O049                                                                  | Operator-Cum-Valeman                                | (BPS-03) | 9                  | 9         | 2,580,000           |                      | 2,838,000           |
| O054                                                                  | Operator-cum- Chowkidar                             | (BPS-03) | 53                 | 53        | 10,388,000          |                      | 11,427,000          |
| S162                                                                  | Sweeper                                             | (BPS-03) | 3                  | 3         | 864,000             |                      | 950,000             |
| V004                                                                  | Valveman                                            | (BPS-03) | 175                | 175       | 45,052,000          |                      | 49,557,000          |
| V027                                                                  | Valveman Cum Chowkidar                              | (BPS-03) | 109                | 109       | 25,232,000          |                      | 27,755,000          |
| A01152                                                                | Personal pay                                        |          |                    |           | 52,000              | 52,000               | 57,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |           | <b>127,170,000</b>  | <b>127,170,000</b>   | <b>139,886,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |           | <b>127,169,000</b>  | <b>127,169,000</b>   | <b>139,885,000</b>  |
| A01202                                                                | House Rent Allowance                                |          |                    |           | 13,000,000          | 13,000,000           | 14,300,000          |
| A01203                                                                | Conveyance Allowance                                |          |                    |           | 11,200,000          | 11,200,000           | 12,320,000          |
| A01207                                                                | Washing Allowance                                   |          |                    |           | 5,400,000           | 5,400,000            | 5,940,000           |
| A01208                                                                | Dress Allowance                                     |          |                    |           | 5,400,000           | 5,400,000            | 5,940,000           |
| A0120D                                                                | Integrated Allowance                                |          |                    |           | 3,200,000           | 3,200,000            | 3,520,000           |
| A01217                                                                | Medical Allowance                                   |          |                    |           | 9,000,000           | 9,000,000            | 9,900,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |          |                    |           | 1,400,000           | 1,400,000            | 1,540,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |          |                    |           | 954,000             | 954,000              | 1,049,000           |
| A0122N                                                                | Special Conveyance Allowance to Disbalded Employees |          |                    |           | 543,000             | 543,000              | 597,000             |
| A0124H                                                                | Special Allowance-2021                              |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A0124L                                                                | Weather Allowance                                   |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%             |          |                    |           | 12,800,000          | 12,800,000           | 14,080,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |          |                    |           | 12,800,000          | 12,800,000           | 14,080,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                          |                          |                          |
| <b>MA7021</b>                                                         | <b>Executive Engineer PHE Division Mansehra</b>     |                    |           |                          |                          |                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 45,800,000               | 45,800,000               | 50,380,000               |
| A01250                                                                | Incentive Allowance                                 |                    |           | <u>672,000</u>           | <u>672,000</u>           | <u>739,000</u>           |
| 001                                                                   | Incentive Allowance                                 |                    |           | 672,000                  | 672,000                  | 739,000                  |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,300,000                | 1,300,000                | 1,430,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u><b>73,315,000</b></u> | <u><b>73,315,000</b></u> | <u><b>82,146,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u><b>128,000</b></u>    | <u><b>128,000</b></u>    | <u><b>149,000</b></u>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 20,000                   | 20,000                   | 15,000                   |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 108,000                  | 108,000                  | 134,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <u><b>70,300,000</b></u> | <u><b>70,300,000</b></u> | <u><b>80,350,000</b></u> |
| A03301                                                                | Gas                                                 |                    |           | 300,000                  | 300,000                  | 350,000                  |
| A03303                                                                | Electricity                                         |                    |           | <u>70,000,000</u>        | <u>70,000,000</u>        | <u>80,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 70,000,000               | 70,000,000               | 80,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u><b>1,515,000</b></u>  | <u><b>1,515,000</b></u>  | <u><b>1,065,000</b></u>  |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>600,000</u>           | <u>600,000</u>           | <u>250,000</u>           |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000                  | 600,000                  | 250,000                  |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>900,000</u>           | <u>900,000</u>           | <u>800,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                          |                          |                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 900,000                  | 900,000                  | 800,000                  |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>15,000</u>            | <u>15,000</u>            | <u>15,000</u>            |
| 001                                                                   | Conveyance Charges                                  |                    |           | 15,000                   | 15,000                   | 15,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>1,372,000</b></u>  | <u><b>1,372,000</b></u>  | <u><b>582,000</b></u>    |
| A03901                                                                | Stationery                                          |                    |           | <u>250,000</u>           | <u>250,000</u>           | <u>80,000</u>            |
| 001                                                                   | Stationery                                          |                    |           | 250,000                  | 250,000                  | 80,000                   |
| A03902                                                                | Printing and Publication                            |                    |           | <u>850,000</u>           | <u>850,000</u>           | <u>300,000</u>           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>MA7021</b>                                                         | <b>Executive Engineer PHE Division Mansehra</b>       |                    |           |                     |                      |                     |
| 001                                                                   | Printing and publication                              |                    |           | 850,000             | 850,000              | 300,000             |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Advertising and Publicity                             |                    |           | 150,000             | 150,000              | 150,000             |
| A03970                                                                | Others                                                |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>50,000</u>       |
| 001                                                                   | Others                                                |                    |           | 120,000             | 120,000              | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>4,865,000</u>    | <u>4,865,000</u>     | <u>4,865,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>4,865,000</u>    | <u>4,865,000</u>     | <u>4,865,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 4,865,000           | 4,865,000            | 4,865,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>2,100,000</u>    | <u>2,100,000</u>     | <u>2,100,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>2,100,000</u>    | <u>2,100,000</u>     | <u>2,100,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>2,100,000</u>    | <u>2,100,000</u>     | <u>2,100,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,100,000           | 2,100,000            | 2,100,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>71,000</u>       | <u>71,000</u>        | <u>51,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>50,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 50,000              | 50,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>57,332,000</u>   | <u>57,332,000</u>    | <u>39,227,000</u>   |

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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                     |                      |                     |
| <b>MA7021</b>                                                         | <b>Executive Engineer PHE Division Mansehra</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>200,000</u>      |
| A13001                                                                | Transport                                       |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>200,000</u>      |
| 001                                                                   | Transport                                       |                    |           | 300,000             | 300,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                    |           | <u>27,000,000</u>   | <u>27,000,000</u>    | <u>19,000,000</u>   |
| A13101                                                                | Machinery and Equipment                         |                    |           | <u>27,000,000</u>   | <u>27,000,000</u>    | <u>19,000,000</u>   |
| 001                                                                   | Machinery and Equipment                         |                    |           | 27,000,000          | 27,000,000           | 19,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                           |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <u>30,012,000</u>   | <u>30,012,000</u>    | <u>20,002,000</u>   |
| A13301                                                                | Office Buildings                                |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                |                    |           | 12,000              | 12,000               | 1,000               |
| A13302                                                                | Residential Buildings                           |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Residential Buildings                           |                    |           |                     |                      | 1,000               |
| A13370                                                                | Others                                          |                    |           | <u>30,000,000</u>   | <u>30,000,000</u>    | <u>20,000,000</u>   |
| 001                                                                   | Others                                          |                    |           | 30,000,000          | 30,000,000           | 20,000,000          |
| <b>Executive Engineer PHE Division Mansehra</b>                       |                                                 |                    |           | <b>400,785,000</b>  | <b>400,785,000</b>   | <b>417,799,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |          |                    |           | 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.        |          |                    |           | 216,428,000         | 216,428,000          | 238,075,000         |
| A011                                                                  | TOTAL PAY                                |          | 375                | 375       | 108,592,000         | 108,592,000          | 119,455,000         |
| A011-1                                                                | TOTAL PAY OF OFFICERS                    |          | 2                  | 2         | 4,824,000           | 4,824,000            | 5,307,000           |
| A01101                                                                | Total Basic Pay Of Officer               |          | 2                  | 2         | 4,824,000           | 4,824,000            | 5,307,000           |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1         | 996,000             |                      | 1,096,000           |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 2                  | 2         | 2,256,000           |                      | 2,482,000           |
| A057                                                                  | Assistant                                | (BPS-16) | 1                  | 1         | 732,000             |                      | 805,000             |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1         | 816,000             |                      | 898,000             |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                 |          | 368                | 368       | 103,768,000         | 103,768,000          | 114,148,000         |
| A01151                                                                | Total Basic Pay Other Staff              |          | 368                | 368       | 103,668,000         | 103,668,000          | 114,038,000         |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 1                  | 1         | 432,000             |                      | 475,000             |
| J024                                                                  | Junior Scale Stenographer                | (BPS-14) | 1                  | 1         | 588,000             |                      | 647,000             |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 3                  | 3         | 1,776,000           |                      | 1,954,000           |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1         | 540,000             |                      | 594,000             |
| D105                                                                  | Draftsman                                | (BPS-12) | 1                  | 1         | 12,000              |                      | 13,000              |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 6                  | 6         | 2,760,000           |                      | 3,036,000           |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 6                  | 6         | 2,784,000           |                      | 3,062,000           |
| E019                                                                  | Electrician                              | (BPS-08) | 1                  | 1         | 396,000             |                      | 436,000             |
| T029                                                                  | Tracer                                   | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| D112                                                                  | Driver                                   | (BPS-06) | 2                  | 2         | 396,000             |                      | 436,000             |
| P036                                                                  | Pipe Fitter                              | (BPS-06) | 1                  | 1         | 12,000              |                      | 13,000              |
| P104                                                                  | Pump Operator                            | (BPS-06) | 53                 | 53        | 20,052,000          |                      | 22,057,000          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>MD7021</b>                                                         | <b>Executive Engineer PHE Division Malakand</b>        |          |                    |           |                     |                      |                     |
| G007                                                                  | Guage Reader                                           | (BPS-05) | 1                  | 1         | 12,000              |                      | 13,000              |
| M021                                                                  | Mate                                                   | (BPS-04) | 2                  | 2         | 588,000             |                      | 647,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 63                 | 63        | 17,376,000          |                      | 19,114,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,380,000           |                      | 1,518,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 93                 | 93        | 22,176,000          |                      | 24,394,000          |
| P385                                                                  | Plant Cooly                                            | (BPS-03) | 3                  | 3         | 516,000             |                      | 568,000             |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3                  | 3         | 828,000             |                      | 911,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 85                 | 85        | 23,436,000          |                      | 25,780,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 34                 | 34        | 6,696,000           |                      | 7,366,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>107,836,000</b>  | <b>107,836,000</b>   | <b>118,620,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>107,674,000</b>  | <b>107,674,000</b>   | <b>118,442,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 10,600,000          | 10,600,000           | 11,660,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 8,900,000           | 8,900,000            | 9,790,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,100,000           | 4,100,000            | 4,510,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,100,000           | 4,100,000            | 4,510,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 7,200,000           | 7,200,000            | 7,920,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 57,000              | 57,000               | 63,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 695,000             | 695,000              | 765,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 144,000             | 144,000              | 158,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>4,800,000</b>    | <b>4,800,000</b>     | <b>5,280,000</b>    |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 4,800,000           | 4,800,000            | 5,280,000           |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 102,000             | 102,000              | 112,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,200,000           | 2,200,000            | 2,420,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 1,657,000           | 1,657,000            | 1,823,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>MD7021</b>                                                         | <b>Executive Engineer PHE Division Malakand</b>     |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 10,500,000          | 10,500,000           | 11,550,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 10,600,000          | 10,600,000           | 11,660,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 37,600,000          | 37,600,000           | 41,360,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 918,000             | 918,000              | 1,010,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>162,000</b>      | <b>162,000</b>       | <b>178,000</b>      |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A01278                                                                | Leave Salary                                        |                    |           | 161,000             | 161,000              | 177,000             |
| 001                                                                   | Leave Salary                                        |                    |           | 161,000             | 161,000              | 177,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>152,115,000</b>  | <b>152,115,000</b>   | <b>188,108,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>148,000</b>      | <b>148,000</b>       | <b>184,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000               | 8,000                | 10,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 140,000             | 140,000              | 174,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>150,080,000</b>  | <b>150,080,000</b>   | <b>186,099,000</b>  |
| A03303                                                                | Electricity                                         |                    |           | 150,000,000         | 150,000,000          | 186,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 150,000,000         | 150,000,000          | 186,000,000         |
| A03305                                                                | POL fore Generator                                  |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03402                                                                | Rent for Office Building                            |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,160,000</b>    | <b>1,160,000</b>     | <b>1,160,000</b>    |
| 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<br>H.coptors S.Cars M/Cycle  |                    |           | 900,000             | 900,000              | 900,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 900,000             | 900,000              | 900,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>MD7021</b>                                                         | <b>Executive Engineer PHE Division Malakand</b>       |                                              |  |                                  |                                   |                                  |
| 001                                                                   | Conveyance Charges                                    |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                                              |  | <b>627,000</b>                   | <b>627,000</b>                    | <b>565,000</b>                   |
| A03901                                                                | Stationery                                            |                                              |  | 200,000                          | 200,000                           | 150,000                          |
| 001                                                                   | Stationery                                            |                                              |  | 200,000                          | 200,000                           | 150,000                          |
| A03902                                                                | Printing and Publication                              |                                              |  | 150,000                          | 150,000                           | 150,000                          |
| 001                                                                   | Printing and publication                              |                                              |  | 150,000                          | 150,000                           | 150,000                          |
| A03905                                                                | Newspapers Periodicals and Books                      |                                              |  | 5,000                            | 5,000                             | 5,000                            |
| A03907                                                                | Advertising & Publicity                               |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| 001                                                                   | Advertising and Publicity                             |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| A03970                                                                | Others                                                |                                              |  | 72,000                           | 72,000                            | 60,000                           |
| 001                                                                   | Others                                                |                                              |  | 72,000                           | 72,000                            | 60,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                              |  | <b>1,800,000</b>                 | <b>1,800,000</b>                  | <b>1,500,000</b>                 |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                              |  | <b>1,800,000</b>                 | <b>1,800,000</b>                  | <b>1,500,000</b>                 |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                              |  | 1,800,000                        | 1,800,000                         | 1,500,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                              |  | <b>1,500,000</b>                 | <b>1,500,000</b>                  | <b>600,000</b>                   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  | <b>1,500,000</b>                 | <b>1,500,000</b>                  | <b>600,000</b>                   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  | 1,500,000                        | 1,500,000                         | 600,000                          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  | 1,500,000                        | 1,500,000                         | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                              |  | <b>620,000</b>                   | <b>620,000</b>                    | <b>62,000</b>                    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                                              |  | <b>70,000</b>                    | <b>70,000</b>                     | <b>60,000</b>                    |
| A09201                                                                | Hardware                                              |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| 001                                                                   | Hardware                                              |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| A09203                                                                | I.T. Equipment                                        |                                              |  | 20,000                           | 20,000                            | 10,000                           |
| 003                                                                   | I.T. Equipment                                        |                                              |  | 20,000                           | 20,000                            | 10,000                           |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                          |                          |                          |
| <b>MD7021</b>                                                         | <b>Executive Engineer PHE Division Malakand</b>    |                    |           |                          |                          |                          |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u><b>500,000</b></u>    | <u><b>500,000</b></u>    | <u><b>1,000</b></u>      |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>500,000</u>           | <u>500,000</u>           | <u>1,000</u>             |
| 001                                                                   | Plant and Machinery                                |                    |           | 500,000                  | 500,000                  | 1,000                    |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u><b>50,000</b></u>     | <u><b>50,000</b></u>     | <u><b>1,000</b></u>      |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                                |                    |           | 50,000                   | 50,000                   | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u><b>39,762,000</b></u> | <u><b>39,762,000</b></u> | <u><b>32,732,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u><b>200,000</b></u>    | <u><b>200,000</b></u>    | <u><b>200,000</b></u>    |
| A13001                                                                | Transport                                          |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>200,000</u>           |
| 001                                                                   | Transport                                          |                    |           | 200,000                  | 200,000                  | 200,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u><b>20,000,000</b></u> | <u><b>20,000,000</b></u> | <u><b>20,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>20,000,000</u>        | <u>20,000,000</u>        | <u>20,000,000</u>        |
| 001                                                                   | Machinery and Equipment                            |                    |           | 20,000,000               | 20,000,000               | 20,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u><b>25,000</b></u>     | <u><b>25,000</b></u>     | <u><b>31,000</b></u>     |
| A13201                                                                | Furniture and Fixture                              |                    |           | 25,000                   | 25,000                   | 31,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u><b>19,537,000</b></u> | <u><b>19,537,000</b></u> | <u><b>12,501,000</b></u> |
| A13301                                                                | Office Buildings                                   |                    |           | <u>500,000</u>           | <u>500,000</u>           | <u>500,000</u>           |
| 001                                                                   | Office Buildings                                   |                    |           | 500,000                  | 500,000                  | 500,000                  |
| A13302                                                                | Residential Buildings                              |                    |           | <u>37,000</u>            | <u>37,000</u>            | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                              |                    |           | 37,000                   | 37,000                   | 1,000                    |
| A13370                                                                | Others                                             |                    |           | <u>19,000,000</u>        | <u>19,000,000</u>        | <u>12,000,000</u>        |
| 001                                                                   | Others                                             |                    |           | 19,000,000               | 19,000,000               | 12,000,000               |

| 063101     ADMINISTRATION                                             |                                          |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES          |                    |           |                     |                      |                     |
| 063                                                                   | WATER SUPPLY                             |                    |           |                     |                      |                     |
| 0631                                                                  | WATER SUPPLY                             |                    |           |                     |                      |                     |
| 063101                                                                | ADMINISTRATION                           |                    |           |                     |                      |                     |
| MD7021                                                                | Executive Engineer PHE Division Malakand |                    |           |                     |                      |                     |
| Executive Engineer PHE Division Malakand                              |                                          |                    |           | 412,225,000         | 412,225,000          | 461,077,000         |

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|-----------------------------------------------------------------------|--------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                  |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                  |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>           |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                              |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                              |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                            |          |                    |           |                          |                          |                          |
| <b>MR5085</b>                                                         | <b>Superintending Engineer PHE Circle Mardan</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>         |          |                    |           | <b><u>18,668,000</u></b> | <b><u>18,668,000</u></b> | <b><u>20,536,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                 |          | <b>20</b>          | <b>20</b> | <b><u>10,136,000</u></b> | <b><u>10,136,000</u></b> | <b><u>11,149,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                     |          | <b>2</b>           | <b>2</b>  | <b><u>5,024,000</u></b>  | <b><u>5,024,000</u></b>  | <b><u>5,527,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                       |          | 2                  | 2         | <u>5,024,000</u>         | <u>5,024,000</u>         | <u>5,527,000</u>         |
| S150                                                                  | Superintending Engineer                          | (BPS-19) | 1                  | 1         | 1,272,000                |                          | 1,399,000                |
| S166                                                                  | Superintendent                                   | (BPS-17) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| A057                                                                  | Assistant                                        | (BPS-16) | 2                  | 2         | 1,176,000                |                          | 1,294,000                |
| C059                                                                  | Circle Head Draftsman                            | (BPS-16) | 1                  | 1         | 788,000                  |                          | 867,000                  |
| C082                                                                  | Computer Operator                                | (BPS-16) | 1                  | 1         | 888,000                  |                          | 977,000                  |
| S061                                                                  | Senior Scale Stenographer                        | (BPS-16) | 1                  | 1         | 888,000                  |                          | 977,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                  |          | <b>13</b>          | <b>13</b> | <b><u>5,112,000</u></b>  | <b><u>5,112,000</u></b>  | <b><u>5,622,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                      |          | 13                 | 13        | <u>5,112,000</u>         | <u>5,112,000</u>         | <u>5,622,000</u>         |
| A006                                                                  | Accounts Clerk                                   | (BPS-14) | 1                  | 1         | 480,000                  |                          | 528,000                  |
| S035                                                                  | Senior Clerk                                     | (BPS-14) | 1                  | 1         | 648,000                  |                          | 713,000                  |
| D105                                                                  | Draftsman                                        | (BPS-12) | 1                  | 1         | 552,000                  |                          | 607,000                  |
| J013                                                                  | Junior Clerk                                     | (BPS-11) | 2                  | 2         | 1,020,000                |                          | 1,122,000                |
| T029                                                                  | Tracer                                           | (BPS-07) | 2                  | 2         | 792,000                  |                          | 871,000                  |
| D112                                                                  | Driver                                           | (BPS-06) | 1                  | 1         | 384,000                  |                          | 422,000                  |
| C057                                                                  | Chowkidar                                        | (BPS-03) | 1                  | 1         | 12,000                   |                          | 13,000                   |
| N005                                                                  | Naib Qasid                                       | (BPS-03) | 3                  | 3         | 912,000                  |                          | 1,003,000                |
| S162                                                                  | Sweeper                                          | (BPS-03) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                          |          |                    |           | <b><u>8,532,000</u></b>  | <b><u>8,532,000</u></b>  | <b><u>9,387,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                  |          |                    |           | <b><u>8,530,000</u></b>  | <b><u>8,530,000</u></b>  | <b><u>9,385,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                         |                         |                         |
| <b>MR5085</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Mardan</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                 |                    |           | 796,000                 | 796,000                 | 876,000                 |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 620,000                 | 620,000                 | 682,000                 |
| A01207                                                                | Washing Allowance                                    |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01208                                                                | Dress Allowance                                      |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 36,000                  | 36,000                  | 40,000                  |
| A01217                                                                | Medical Allowance                                    |                    |           | 358,000                 | 358,000                 | 394,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 180,000                 | 180,000                 | 198,000                 |
| A01224                                                                | Entertainment Allowance                              |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01226                                                                | Computer Allowance                                   |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 74,000                  | 74,000                  | 81,000                  |
| A01239                                                                | Special allowance                                    |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Special Allowance                                    |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 496,000                 | 496,000                 | 546,000                 |
| A0124L                                                                | Weather Allowance                                    |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 750,000                 | 750,000                 | 825,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 900,000                 | 900,000                 | 990,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 3,100,000               | 3,100,000               | 3,410,000               |
| A01264                                                                | Technical Allowance                                  |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| A01274                                                                | Medical Charges                                      |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A01278                                                                | Leave Salary                                         |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Leave Salary                                         |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>1,141,000</b></u> | <u><b>1,141,000</b></u> | <u><b>1,001,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>256,000</b></u>   | <u><b>256,000</b></u>   | <u><b>256,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 250,000                 | 250,000                 | 250,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u><b>803,000</b></u>   | <u><b>803,000</b></u>   | <u><b>653,000</b></u>   |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>250,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>MR5085</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Mardan</b>  |                    |           |                         |                         |                         |
| 001                                                                   | Travelling Allowance                                  |                    |           | 500,000                 | 500,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>400,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 300,000                 | 300,000                 | 400,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>3,000</u>            | <u>3,000</u>            | <u>3,000</u>            |
| 001                                                                   | Conveyance Charges                                    |                    |           | 3,000                   | 3,000                   | 3,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>82,000</b></u>    | <u><b>82,000</b></u>    | <u><b>92,000</b></u>    |
| A03901                                                                | Stationery                                            |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>50,000</u>           |
| 001                                                                   | Stationery                                            |                    |           | 40,000                  | 40,000                  | 50,000                  |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03970                                                                | Others                                                |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Others                                                |                    |           | 40,000                  | 40,000                  | 40,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,750,000</b></u> | <u><b>1,750,000</b></u> | <u><b>1,750,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,750,000</b></u> | <u><b>1,750,000</b></u> | <u><b>1,750,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,750,000               | 1,750,000               | 1,750,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                   | 1,000                   | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    | <u><b>53,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>18,000</b></u>    | <u><b>18,000</b></u>    | <u><b>50,000</b></u>    |
| A09201                                                                | Hardware                                              |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 8,000                   | 8,000                   | 40,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 003                                                                   | I.T. Equipment                                        |                    |           | 10,000                  | 10,000                  | 10,000                  |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |                    |           |                       |                       |                       |
| <b>MR5085</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Mardan</b> |                    |           |                       |                       |                       |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>2,000</b></u>   |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>2,000</u>          |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000                 | 1,000                 | 2,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>190,000</b></u> | <u><b>190,000</b></u> | <u><b>236,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>186,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 150,000               | 150,000               | 186,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>25,000</u>         |
| 001                                                                   | Machinery and Equipment                              |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 20,000                | 20,000                | 25,000                |
| <b>Superintending Engineer PHE Circle<br/>Mardan</b>                  |                                                      |                    |           | <b>21,770,000</b>     | <b>21,770,000</b>     | <b>24,176,000</b>     |

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|-----------------------------------------------------------------------|----------------------------------------|----------|-----------|-----------|-------------|-------------|-------------|
|                                                                       |                                        |          | POSTS     |           | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|                                                                       |                                        |          | 2023-2024 | 2024-2025 | 2023-2024   | 2023-2024   | 2024-2025   |
|                                                                       |                                        |          |           |           | 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.      |          |           |           | 276,652,000 | 276,652,000 | 304,304,000 |
| A011                                                                  | TOTAL PAY                              |          | 506       | 506       | 144,819,000 | 144,819,000 | 159,302,000 |
| A011-1                                                                | TOTAL PAY OF OFFICERS                  |          | 6         | 6         | 6,218,000   | 6,218,000   | 6,839,000   |
| A01101                                                                | Total Basic Pay Of Officer             |          | 6         | 6         | 6,216,000   | 6,216,000   | 6,837,000   |
| E041                                                                  | Executive Engineer                     | (BPS-18) | 1         | 1         | 1,452,000   |             | 1,597,000   |
| D201                                                                  | Divisional Accounts Officer            | (BPS-17) | 1         | 1         | 900,000     |             | 990,000     |
| S135                                                                  | Sub Divisional Officer                 | (BPS-17) | 2         | 2         | 2,412,000   |             | 2,653,000   |
| A193                                                                  | Assistant/Head Clerk                   | (BPS-16) | 1         | 1         | 552,000     |             | 607,000     |
| A594                                                                  | Assistant Social Organizer             | (BPS-16) | 1         | 1         | 900,000     |             | 990,000     |
| A01105                                                                | Qualification Pay                      |          |           |           | 2,000       | 2,000       | 2,000       |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF               |          | 500       | 500       | 138,601,000 | 138,601,000 | 152,463,000 |
| A01151                                                                | Total Basic Pay Other Staff            |          | 500       | 500       | 138,536,000 | 138,536,000 | 152,391,000 |
| A006                                                                  | Accounts Clerk                         | (BPS-14) | 2         | 2         | 852,000     |             | 937,000     |
| S035                                                                  | Senior Clerk                           | (BPS-14) | 3         | 3         | 1,716,000   |             | 1,888,000   |
| S114                                                                  | Steno Typist                           | (BPS-14) | 1         | 1         | 576,000     |             | 634,000     |
| D095                                                                  | Divisional Head Draftsman              | (BPS-13) | 1         | 1         | 100,000     |             | 110,000     |
| D105                                                                  | Draftsman                              | (BPS-12) | 1         | 1         | 492,000     |             | 541,000     |
| S136                                                                  | Sub Engineer                           | (BPS-12) | 6         | 6         | 2,500,000   |             | 2,750,000   |
| J013                                                                  | Junior Clerk                           | (BPS-11) | 10        | 10        | 4,488,000   |             | 4,937,000   |
| W029                                                                  | Work Superintendent                    | (BPS-10) | 1         | 1         | 500,000     |             | 550,000     |
| E019                                                                  | Electrician                            | (BPS-08) | 1         | 1         | 372,000     |             | 409,000     |
| M022                                                                  | Mechanic                               | (BPS-08) | 1         | 1         | 372,000     |             | 409,000     |
| T029                                                                  | Tracer                                 | (BPS-07) | 1         | 1         | 400,000     |             | 440,000     |
| D112                                                                  | Driver                                 | (BPS-06) | 3         | 3         | 996,000     |             | 1,096,000   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>MR7023</b>                                                         | <b>Executive Engineer PHE Division Mardan</b>          |          |                    |           |                     |                      |                     |
| P036                                                                  | Pipe Fitter                                            | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| P104                                                                  | Pump Operator                                          | (BPS-06) | 153                | 153       | 45,000,000          |                      | 49,500,000          |
| A195                                                                  | Assistant Pump Operator                                | (BPS-04) | 2                  | 2         | 576,000             |                      | 634,000             |
| M021                                                                  | Mate                                                   | (BPS-04) | 2                  | 2         | 576,000             |                      | 634,000             |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 540,000             |                      | 594,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 93                 | 93        | 24,000,000          |                      | 26,400,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 12,000              |                      | 13,000              |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,344,000           |                      | 1,478,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 102                | 102       | 22,000,000          |                      | 24,200,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 500,000             |                      | 550,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 87                 | 87        | 30,000,000          |                      | 33,000,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 17                 | 17        | 12,000              |                      | 13,000              |
| A01152                                                                | Personal pay                                           |          |                    |           | 65,000              | 65,000               | 72,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>131,833,000</b>  | <b>131,833,000</b>   | <b>145,002,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>131,693,000</b>  | <b>131,693,000</b>   | <b>144,862,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 13,700,000          | 13,700,000           | 15,070,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 11,200,000          | 11,200,000           | 12,320,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,900,000           | 4,900,000            | 5,390,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,900,000           | 4,900,000            | 5,390,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,900,000           | 2,900,000            | 3,190,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 9,000,000           | 9,000,000            | 9,900,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 10,000              | 10,000               | 11,000              |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,290,000           | 1,290,000            | 1,419,000           |
| A0121Z                                                                | Adhoc Relief Allowance-2014                            |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 102,000             | 102,000              | 112,000             |
| A0124F                                                                | Adhoc Relief Allowance-2021                            |          |                    |           | 23,000              | 23,000               | 25,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 3,000,000           | 3,000,000            | 3,300,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>MR7023</b>                                                         | <b>Executive Engineer PHE Division Mardan</b>       |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 13,260,000          | 13,260,000           | 14,586,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 13,600,000          | 13,600,000           | 14,960,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 48,500,000          | 48,500,000           | 53,350,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>140,000</b>      | <b>140,000</b>       | <b>140,000</b>      |
| A01274                                                                | Medical Charges                                     |                    |           | 140,000             | 140,000              | 140,000             |
| 001                                                                   | Medical Charges                                     |                    |           | 140,000             | 140,000              | 140,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>162,943,000</b>  | <b>162,943,000</b>   | <b>172,112,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>85,000</b>       | <b>85,000</b>        | <b>104,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>160,200,000</b>  | <b>160,200,000</b>   | <b>170,248,000</b>  |
| A03301                                                                | Gas                                                 |                    |           | 200,000             | 200,000              | 248,000             |
| A03303                                                                | Electricity                                         |                    |           | 160,000,000         | 160,000,000          | 170,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 160,000,000         | 160,000,000          | 170,000,000         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,808,000</b>    | <b>1,808,000</b>     | <b>1,208,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 600,000             | 600,000              | 300,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000             | 600,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 1,200,000           | 1,200,000            | 900,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 1,200,000           | 1,200,000            | 900,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>850,000</b>      | <b>850,000</b>       | <b>552,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 250,000             | 250,000              | 200,000             |
| 001                                                                   | Stationery                                          |                    |           | 250,000             | 250,000              | 200,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>MR7023</b>                                                         | <b>Executive Engineer PHE Division Mardan</b>         |                    |           |                         |                         |                         |
| A03902                                                                | Printing and Publication                              |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           |                         |                         | 1,000                   |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           |                         |                         | 1,000                   |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>100,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 300,000                 | 300,000                 | 100,000                 |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>50,000</u>           |
| 001                                                                   | Others                                                |                    |           | 100,000                 | 100,000                 | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>4,700,000</b></u> | <u><b>4,700,000</b></u> | <u><b>4,700,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>4,700,000</b></u> | <u><b>4,700,000</b></u> | <u><b>4,700,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 4,700,000               | 4,700,000               | 4,700,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 500,000                 | 500,000                 | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>461,000</b></u>   | <u><b>461,000</b></u>   | <u><b>52,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>60,000</b></u>    | <u><b>60,000</b></u>    | <u><b>50,000</b></u>    |
| A09201                                                                | Hardware                                              |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 40,000                  | 40,000                  | 40,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>10,000</u>           |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000                  | 20,000                  | 10,000                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u><b>400,000</b></u>   | <u><b>400,000</b></u>   | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 400,000                 | 400,000                 | 1,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                                              |  |                                  |                                   |                                  |
| <b>MR7023</b>                                                         | <b>Executive Engineer PHE Division Mardan</b>     |                                              |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09701                                                                | Furniture and fixtures                            |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Furniture & Fixture                               |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                              |  | <u><b>40,402,000</b></u>         | <u><b>40,402,000</b></u>          | <u><b>36,302,000</b></u>         |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                                              |  | <u><b>350,000</b></u>            | <u><b>350,000</b></u>             | <u><b>250,000</b></u>            |
| A13001                                                                | Transport                                         |                                              |  | <u>350,000</u>                   | <u>350,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Transport                                         |                                              |  | 350,000                          | 350,000                           | 250,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                              |  | <u><b>23,000,000</b></u>         | <u><b>23,000,000</b></u>          | <u><b>22,000,000</b></u>         |
| A13101                                                                | Machinery and Equipment                           |                                              |  | <u>23,000,000</u>                | <u>23,000,000</u>                 | <u>22,000,000</u>                |
| 001                                                                   | Machinery and Equipment                           |                                              |  | 23,000,000                       | 23,000,000                        | 22,000,000                       |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                              |  | <u><b>50,000</b></u>             | <u><b>50,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixture                             |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                                              |  | <u><b>17,002,000</b></u>         | <u><b>17,002,000</b></u>          | <u><b>14,002,000</b></u>         |
| A13301                                                                | Office Buildings                                  |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Office Buildings                                  |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A13302                                                                | Residential Buildings                             |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Residential Buildings                             |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A13370                                                                | Others                                            |                                              |  | <u>17,000,000</u>                | <u>17,000,000</u>                 | <u>14,000,000</u>                |
| 001                                                                   | Others                                            |                                              |  | 17,000,000                       | 17,000,000                        | 14,000,000                       |
| <b>Executive Engineer PHE Division Mardan</b>                         |                                                   |                                              |  | <b>485,658,000</b>               | <b>485,658,000</b>                | <b>518,670,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF |           | BUDGET      | REVISED     | BUDGET      |
|-----------------------------------------------------------------------|------------------------------------------|----------|-----------|-----------|-------------|-------------|-------------|
|                                                                       |                                          |          | POSTS     |           | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|                                                                       |                                          |          | 2023-2024 | 2024-2025 | 2023-2024   | 2023-2024   | 2024-2025   |
|                                                                       |                                          |          |           |           | 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.        |          |           |           | 245,586,000 | 245,586,000 | 270,142,000 |
| A011                                                                  | TOTAL PAY                                |          | 492       | 492       | 127,207,000 | 127,207,000 | 139,925,000 |
| A011-1                                                                | TOTAL PAY OF OFFICERS                    |          | 6         | 6         | 4,476,000   | 4,476,000   | 4,924,000   |
| A01101                                                                | Total Basic Pay Of Officer               |          | 6         | 6         | 4,476,000   | 4,476,000   | 4,924,000   |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1         | 1         | 816,000     |             | 898,000     |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1         | 1         | 768,000     |             | 845,000     |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 2         | 2         | 2,112,000   |             | 2,323,000   |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 1         | 1         | 12,000      |             | 13,000      |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1         | 1         | 768,000     |             | 845,000     |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                 |          | 486       | 486       | 122,731,000 | 122,731,000 | 135,001,000 |
| A01151                                                                | Total Basic Pay Other Staff              |          | 486       | 486       | 122,532,000 | 122,532,000 | 134,782,000 |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 2         | 2         | 924,000     |             | 1,016,000   |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 3         | 3         | 1,884,000   |             | 2,072,000   |
| S115                                                                  | Stenographer                             | (BPS-14) | 1         | 1         | 624,000     |             | 686,000     |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1         | 1         | 612,000     |             | 673,000     |
| D105                                                                  | Draftsman                                | (BPS-12) | 1         | 1         | 12,000      |             | 13,000      |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 6         | 6         | 2,244,000   |             | 2,468,000   |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 7         | 7         | 3,444,000   |             | 3,788,000   |
| T029                                                                  | Tracer                                   | (BPS-07) | 1         | 1         | 384,000     |             | 422,000     |
| D112                                                                  | Driver                                   | (BPS-06) | 2         | 2         | 732,000     |             | 805,000     |
| P036                                                                  | Pipe Fitter                              | (BPS-06) | 3         | 3         | 1,080,000   |             | 1,188,000   |
| P104                                                                  | Pump Operator                            | (BPS-06) | 88        | 88        | 25,740,000  |             | 28,314,000  |
| M021                                                                  | Mate                                     | (BPS-04) | 2         | 2         | 648,000     |             | 713,000     |
| B010                                                                  | Barkandaz                                | (BPS-03) | 1         | 1         | 300,000     |             | 330,000     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                        |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                                  |                                   |                                  |
| <b>NR7019</b>                                                         | <b>Executive Engineer PHE Division Nowshera</b>        |          |                    |           |                                  |                                   |                                  |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 81                 | 81        | 24,012,000                       |                                   | 26,413,000                       |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| D213                                                                  | Assistant Drillers                                     | (BPS-03) | 2                  | 2         | 588,000                          |                                   | 647,000                          |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 4                  | 4         | 1,176,000                        |                                   | 1,294,000                        |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 49                 | 49        | 10,352,000                       |                                   | 11,387,000                       |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 139                | 139       | 25,384,000                       |                                   | 27,922,000                       |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 588,000                          |                                   | 647,000                          |
| V004                                                                  | Valveman                                               | (BPS-03) | 79                 | 79        | 20,124,000                       |                                   | 22,136,000                       |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 10                 | 10        | 1,080,000                        |                                   | 1,188,000                        |
| A01152                                                                | Personal pay                                           |          |                    |           | 199,000                          | 199,000                           | 219,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b><u>118,379,000</u></b>        | <b><u>118,379,000</u></b>         | <b><u>130,217,000</u></b>        |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b><u>118,378,000</u></b>        | <b><u>118,378,000</u></b>         | <b><u>130,216,000</u></b>        |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 12,500,000                       | 12,500,000                        | 13,750,000                       |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 10,500,000                       | 10,500,000                        | 11,550,000                       |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,600,000                        | 4,600,000                         | 5,060,000                        |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,600,000                        | 4,600,000                         | 5,060,000                        |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,800,000                        | 2,800,000                         | 3,080,000                        |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 8,000,000                        | 8,000,000                         | 8,800,000                        |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 32,000                           | 32,000                            | 35,000                           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,200,000                        | 1,200,000                         | 1,320,000                        |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 1,000                            | 1,000                             | 1,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 855,000                          | 855,000                           | 941,000                          |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 670,000                          | 670,000                           | 737,000                          |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,500,000                        | 2,500,000                         | 2,750,000                        |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 12,200,000                       | 12,200,000                        | 13,420,000                       |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 12,400,000                       | 12,400,000                        | 13,640,000                       |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 44,300,000                       | 44,300,000                        | 48,730,000                       |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 1,200,000                        | 1,200,000                         | 1,320,000                        |
| A01270                                                                | Other                                                  |          |                    |           | <u>20,000</u>                    | <u>20,000</u>                     | <u>22,000</u>                    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                     |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                           |                           |                           |
| <b>NR7019</b>                                                         | <b>Executive Engineer PHE Division Nowshera</b>     |                    |           |                           |                           |                           |
| 001                                                                   | Others                                              |                    |           | 20,000                    | 20,000                    | 22,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>1,000</u></b>       | <b><u>1,000</u></b>       | <b><u>1,000</u></b>       |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                     | 1,000                     | 1,000                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>232,611,000</u></b> | <b><u>232,611,000</u></b> | <b><u>241,850,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>210,000</u></b>     | <b><u>210,000</u></b>     | <b><u>160,000</u></b>     |
| A03201                                                                | Postage and Telegraph                               |                    |           | 10,000                    | 10,000                    | 10,000                    |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 200,000                   | 200,000                   | 150,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>230,293,000</u></b> | <b><u>230,293,000</u></b> | <b><u>240,200,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 293,000                   | 293,000                   | 200,000                   |
| A03303                                                                | Electricity                                         |                    |           | <u>230,000,000</u>        | <u>230,000,000</u>        | <u>240,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 230,000,000               | 230,000,000               | 240,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,408,000</u></b>   | <b><u>1,408,000</u></b>   | <b><u>958,000</u></b>     |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>500,000</u>            | <u>500,000</u>            | <u>250,000</u>            |
| 001                                                                   | Travelling Allowance                                |                    |           | 500,000                   | 500,000                   | 250,000                   |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>900,000</u>            | <u>900,000</u>            | <u>700,000</u>            |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                           |                           |                           |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 900,000                   | 900,000                   | 700,000                   |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>8,000</u>              | <u>8,000</u>              | <u>8,000</u>              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 8,000                     | 8,000                     | 8,000                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>700,000</u></b>     | <b><u>700,000</u></b>     | <b><u>532,000</u></b>     |
| A03901                                                                | Stationery                                          |                    |           | <u>150,000</u>            | <u>150,000</u>            | <u>80,000</u>             |
| 001                                                                   | Stationery                                          |                    |           | 150,000                   | 150,000                   | 80,000                    |
| A03902                                                                | Printing and Publication                            |                    |           | <u>300,000</u>            | <u>300,000</u>            | <u>200,000</u>            |
| 001                                                                   | Printing and publication                            |                    |           | 300,000                   | 300,000                   | 200,000                   |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           |                           |                           | 1,000                     |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           |                           |                           | 1,000                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>NR7019</b>                                                         | <b>Executive Engineer PHE Division Nowshera</b>       |                    |           |                     |                      |                     |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000             | 200,000              | 200,000             |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     | <u>5,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     | <u>5,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 5,000,000           | 5,000,000            | 5,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>41,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>40,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 150,000             | 150,000              | 40,000              |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 50,000              | 50,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>50,421,000</u>   | <u>50,421,000</u>    | <u>30,226,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>200,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>200,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 400,000             | 400,000              | 200,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                     |                      |                     |
| <b>NR7019</b>                                                         | <b>Executive Engineer PHE Division Nowshera</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                    |           | <u>25,000,000</u>   | <u>25,000,000</u>    | <u>15,000,000</u>   |
| A13101                                                                | Machinery and Equipment                         |                    |           | <u>25,000,000</u>   | <u>25,000,000</u>    | <u>15,000,000</u>   |
| 001                                                                   | Machinery and Equipment                         |                    |           | 25,000,000          | 25,000,000           | 15,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                           |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <u>25,001,000</u>   | <u>25,001,000</u>    | <u>15,001,000</u>   |
| A13301                                                                | Office Buildings                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                |                    |           | 1,000               | 1,000                | 1,000               |
| A13370                                                                | Others                                          |                    |           | <u>25,000,000</u>   | <u>25,000,000</u>    | <u>15,000,000</u>   |
| 001                                                                   | Others                                          |                    |           | 25,000,000          | 25,000,000           | 15,000,000          |
| <b>Executive Engineer PHE Division Nowshera</b>                       |                                                 |                    |           | <b>535,318,000</b>  | <b>535,318,000</b>   | <b>548,759,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                            |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                            |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                            |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>     |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                        |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                        |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b>117,323,000</b>  | <b>117,323,000</b>   | <b>128,870,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                           |          | <b>86</b>          | <b>86</b> | <b>39,383,000</b>   | <b>39,383,000</b>    | <b>43,319,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>43</b>          | <b>43</b> | <b>28,691,000</b>   | <b>28,691,000</b>    | <b>31,559,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                 |          | 43                 | 43        | 28,632,000          | 28,632,000           | 31,494,000          |
| S014                                                                  | Secretary                                  | (BPS-20) | 1                  | 1         | 1,536,000           |                      | 1,690,000           |
| A018                                                                  | Additional Secretary                       | (BPS-19) | 1                  | 1         | 1,224,000           |                      | 1,346,000           |
| D154                                                                  | Director Technical                         | (BPS-19) | 1                  | 1         | 1,116,000           |                      | 1,228,000           |
| A166                                                                  | Audit Officer                              | (BPS-18) | 1                  | 1         | 1,116,000           |                      | 1,228,000           |
| D052                                                                  | Deputy Secretary                           | (BPS-18) | 2                  | 2         | 2,016,000           |                      | 2,218,000           |
| D467                                                                  | Deputy Director Technical                  | (BPS-18) | 1                  | 1         | 840,000             |                      | 924,000             |
| D624                                                                  | Deputy Director (M&E)                      | (BPS-18) | 1                  | 1         | 840,000             |                      | 924,000             |
| S410                                                                  | Senior Revenue Officer                     | (BPS-18) | 1                  | 1         | 840,000             |                      | 924,000             |
| A513                                                                  | Assistant Director (IT)                    | (BPS-17) | 1                  | 1         | 744,000             |                      | 818,000             |
| A639                                                                  | Assistant Director Technical               | (BPS-17) | 1                  | 1         | 744,000             |                      | 818,000             |
| A779                                                                  | Assistant Director (M&E)                   | (BPS-17) | 2                  | 2         | 900,000             |                      | 990,000             |
| E110                                                                  | Environmentalist                           | (BPS-17) | 1                  | 1         | 492,000             |                      | 541,000             |
| P038                                                                  | Planning Officer                           | (BPS-17) | 2                  | 2         | 1,248,000           |                      | 1,373,000           |
| P075                                                                  | Private Secretary                          | (BPS-17) | 1                  | 1         | 624,000             |                      | 686,000             |
| S022                                                                  | Section Officer                            | (BPS-17) | 6                  | 6         | 4,128,000           |                      | 4,541,000           |
| S166                                                                  | Superintendent                             | (BPS-17) | 4                  | 4         | 2,844,000           |                      | 3,128,000           |
| A057                                                                  | Assistant                                  | (BPS-16) | 8                  | 8         | 3,492,000           |                      | 3,841,000           |
| C082                                                                  | Computer Operator                          | (BPS-16) | 4                  | 4         | 2,004,000           |                      | 2,204,000           |
| P021                                                                  | Personal Assistant                         | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| S031                                                                  | Senior Auditor                             | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| S061                                                                  | Senior Scale Stenographer                  | (BPS-16) | 2                  | 2         | 756,000             |                      | 832,000             |
| A01103                                                                | Special Pay                                |          |                    |           | 34,000              | 34,000               | 37,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>               |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                  |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                |          |                    |           |                     |                      |                     |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b>           |          |                    |           |                     |                      |                     |
| A01105                                                                | Qualification Pay                                    |          |                    |           | 25,000              | 25,000               | 28,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>43</b>          | <b>43</b> | <b>10,692,000</b>   | <b>10,692,000</b>    | <b>11,760,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 43                 | 43        | 10,692,000          | 10,692,000           | 11,760,000          |
| J024                                                                  | Junior Scale Stenographer                            | (BPS-14) | 3                  | 3         | 972,000             |                      | 1,069,000           |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 9                  | 9         | 2,964,000           |                      | 3,260,000           |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 10                 | 10        | 2,544,000           |                      | 2,798,000           |
| D112                                                                  | Driver                                               | (BPS-06) | 5                  | 5         | 1,212,000           |                      | 1,333,000           |
| D006                                                                  | Daftari                                              | (BPS-04) | 3                  | 3         | 612,000             |                      | 673,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 11                 | 11        | 2,028,000           |                      | 2,231,000           |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 360,000             |                      | 396,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>77,940,000</b>   | <b>77,940,000</b>    | <b>85,551,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>75,789,000</b>   | <b>75,789,000</b>    | <b>83,365,000</b>   |
| A01201                                                                | Senior Post Allowance                                |          |                    |           | 12,000              | 12,000               | 13,000              |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 5,700,000           | 5,700,000            | 6,270,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 2,800,000           | 2,800,000            | 3,080,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 242,000             | 242,000              | 266,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 242,000             | 242,000              | 266,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 144,000             | 144,000              | 158,000             |
| A0120E                                                                | Housing Subsidy Allowance                            |          |                    |           | 800,000             | 800,000              | 880,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0121Q                                                                | Audit and Accounts Allowance                         |          |                    |           | 258,000             | 258,000              | 284,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 372,000             | 372,000              | 409,000             |
| A01224                                                                | Entertainment Allowance                              |          |                    |           | 11,000              | 11,000               | 12,000              |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 36,000              | 36,000               | 40,000              |
| A01228                                                                | Orderly Allowance                                    |          |                    |           | 202,000             | 202,000              | 222,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 254,000             | 254,000              | 279,000             |
| A0122M                                                                | Adhoc Relief Allowance 2016                          |          |                    |           | 2,000               | 2,000                | 2,000               |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees |          |                    |           | 180,000             | 180,000              | 198,000             |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                         |          |                    |           | 3,000               | 3,000                | 3,000               |
| A01236                                                                | Deputation Allowance                                 |          |                    |           | 234,000             | 234,000              | 257,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                          |                          |                          |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b>          |                    |           |                          |                          |                          |
| A01238                                                                | Charge allowance                                    |                    |           | 60,000                   | 60,000                   | 66,000                   |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP) |                    |           | 10,200,000               | 10,200,000               | 11,220,000               |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                        |                    |           | 3,000                    | 3,000                    | 3,000                    |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                        |                    |           | 3,000                    | 3,000                    | 3,000                    |
| A0123U                                                                | Planning Performance Allowance                      |                    |           | 50,000                   | 50,000                   | 55,000                   |
| A0123V                                                                | Secretariat Performance Allowance                   |                    |           | 30,000,000               | 30,000,000               | 33,000,000               |
| A01241                                                                | Utility allowance for electricity                   |                    |           | 162,000                  | 162,000                  | 178,000                  |
| A0124F                                                                | Adhoc Relief Allowance-2021                         |                    |           | 2,000                    | 2,000                    | 2,000                    |
| A0124G                                                                | IT Professional Allowance                           |                    |           | 364,000                  | 364,000                  | 400,000                  |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 1,200,000                | 1,200,000                | 1,320,000                |
| A0124L                                                                | Weather Allowance                                   |                    |           | 65,000                   | 65,000                   | 72,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 2,000                    | 2,000                    | 2,000                    |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 3,800,000                | 3,800,000                | 4,180,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 12,900,000               | 12,900,000               | 14,190,000               |
| A01250                                                                | Incentive Allowance                                 |                    |           | <u>46,000</u>            | <u>46,000</u>            | <u>51,000</u>            |
| 001                                                                   | Incentive Allowance                                 |                    |           | 46,000                   | 46,000                   | 51,000                   |
| A01264                                                                | Technical Allowance                                 |                    |           | 3,800,000                | 3,800,000                | 4,180,000                |
| A01270                                                                | Other                                               |                    |           | <u>40,000</u>            | <u>40,000</u>            | <u>44,000</u>            |
| 001                                                                   | Others                                              |                    |           | 40,000                   | 40,000                   | 44,000                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>2,151,000</u></b>  | <b><u>2,151,000</u></b>  | <b><u>2,186,000</u></b>  |
| A01271                                                                | Overtime Allowance                                  |                    |           | 120,000                  | 120,000                  | 132,000                  |
| A01273                                                                | Honoraria                                           |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Honoraria                                           |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,800,000</u>         | <u>1,800,000</u>         | <u>1,800,000</u>         |
| 001                                                                   | Medical Charges                                     |                    |           | 1,800,000                | 1,800,000                | 1,800,000                |
| A01278                                                                | Leave Salary                                        |                    |           | <u>230,000</u>           | <u>230,000</u>           | <u>253,000</u>           |
| 001                                                                   | Leave Salary                                        |                    |           | 230,000                  | 230,000                  | 253,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>71,438,000</u></b> | <b><u>71,438,000</u></b> | <b><u>12,789,000</u></b> |
| <b>A031</b>                                                           | <b>TOTAL FEES</b>                                   |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A03102                                                                | Legal fees                                          |                    |           | 1,000                    | 1,000                    | 1,000                    |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b>          |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>1,720,000</b>    | <b>1,720,000</b>     | <b>1,720,000</b>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 120,000             | 120,000              | 120,000             |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 1,600,000           | 1,600,000            | 1,600,000           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>3,100,000</b>    | <b>3,100,000</b>     | <b>4,500,000</b>    |
| A03303                                                                | Electricity                                         |                    |           | 2,700,000           | 2,700,000            | 4,000,000           |
| 001                                                                   | Electricity                                         |                    |           | 2,700,000           | 2,700,000            | 4,000,000           |
| A03305                                                                | POL fore Generator                                  |                    |           | 400,000             | 400,000              | 500,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b>17,000</b>       | <b>17,000</b>        | <b>17,000</b>       |
| A03603                                                                | Registration                                        |                    |           | 17,000              | 17,000               | 17,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>63,020,000</b>   | <b>63,020,000</b>    | <b>3,720,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 1,000,000           | 1,000,000            | 700,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 1,000,000           | 1,000,000            | 700,000             |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | 62,000,000          | 62,000,000           | 3,000,000           |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 62,000,000          | 62,000,000           | 3,000,000           |
| A03808                                                                | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>3,580,000</b>    | <b>3,580,000</b>     | <b>2,831,000</b>    |
| A03901                                                                | Stationery                                          |                    |           | 1,500,000           | 1,500,000            | 1,860,000           |
| 001                                                                   | Stationery                                          |                    |           | 1,500,000           | 1,500,000            | 1,860,000           |
| A03902                                                                | Printing and Publication                            |                    |           | 250,000             | 250,000              | 250,000             |
| 001                                                                   | Printing and publication                            |                    |           | 250,000             | 250,000              | 250,000             |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 100,000             | 100,000              | 100,000             |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           |                     |                      | 1,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 50,000              | 50,000               | 50,000              |
| A03917                                                                | Law Charges                                         |                    |           | 70,000              | 70,000               | 70,000              |
| A03936                                                                | Foreign/Inland Training Course Fee                  |                    |           | 1,210,000           | 1,210,000            | 100,000             |
| A03970                                                                | Others                                              |                    |           | 400,000             | 400,000              | 400,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                                           |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                                           |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                                           |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                                           |  |                                  |                                   |                                  |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b>         |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Others                                             |                                           |  | 400,000                          | 400,000                           | 400,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>501,000</u></b>            | <b><u>501,000</u></b>             | <b><u>1,001,000</u></b>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>501,000</u></b>            | <b><u>501,000</u></b>             | <b><u>1,001,000</u></b>          |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | 500,000                          | 500,000                           | 1,000,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,500,000</u></b>          |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,500,000</u></b>          |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,500,000</u>                 |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp     |                                           |  | 1,000                            | 1,000                             | 1,500,000                        |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>250,000</u></b>            | <b><u>250,000</u></b>             | <b><u>250,000</u></b>            |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>             |                                           |  | <b><u>250,000</u></b>            | <b><u>250,000</u></b>             | <b><u>250,000</u></b>            |
| A06301                                                                | Entertainments & Gifts                             |                                           |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Entertainment & Gifts                              |                                           |  | 250,000                          | 250,000                           | 250,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <b><u>512,000</u></b>            | <b><u>512,000</u></b>             | <b><u>203,000</u></b>            |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                                           |  | <b><u>260,000</u></b>            | <b><u>260,000</u></b>             | <b><u>200,000</u></b>            |
| A09201                                                                | Hardware                                           |                                           |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Hardware                                           |                                           |  | 200,000                          | 200,000                           | 150,000                          |
| A09202                                                                | Software                                           |                                           |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Software                                           |                                           |  | 10,000                           | 10,000                            | 20,000                           |
| A09203                                                                | I.T. Equipment                                     |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>30,000</u>                    |
| 003                                                                   | I.T. Equipment                                     |                                           |  | 50,000                           | 50,000                            | 30,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR5417</b>                                                         | <b>Secretary Public Health Engineering</b>         |                    |           |                     |                      |                     |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09501                                                                | Transport                                          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Transport                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 250,000             | 250,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 250,000             | 250,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>1,637,000</b>    | <b>1,637,000</b>     | <b>1,252,000</b>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>1,400,000</b>    | <b>1,400,000</b>     | <b>1,000,000</b>    |
| A13001                                                                | Transport                                          |                    |           | 1,400,000           | 1,400,000            | 1,000,000           |
| 001                                                                   | Transport                                          |                    |           | 1,400,000           | 1,400,000            | 1,000,000           |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>150,000</b>      |
| A13101                                                                | Machinery and Equipment                            |                    |           | 120,000             | 120,000              | 150,000             |
| 001                                                                   | Machinery and Equipment                            |                    |           | 120,000             | 120,000              | 150,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <b>67,000</b>       | <b>67,000</b>        | <b>40,000</b>       |
| A13701                                                                | Hardware                                           |                    |           | 67,000              | 67,000               | 40,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <br><b>PR5417     Secretary Public Health Engineering</b>             |                    |           |                     |                      |                     |
| <br><b>Secretary Public Health Engineering</b>                        |                    |           | <b>191,662,000</b>  | <b>191,662,000</b>   | <b>145,865,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |          |                    |                  |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |          |                    |                  |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |          |                    |                  |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |                  |                          |                          |                          |
| <b>PR5418</b>                                                         | <b>Chief Engineer (North) Public Health Engineering</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |                  | <b><u>71,585,000</u></b> | <b><u>71,585,000</u></b> | <b><u>78,740,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b><u>56</u></b>   | <b><u>56</u></b> | <b><u>28,725,000</u></b> | <b><u>28,725,000</u></b> | <b><u>31,595,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b><u>25</u></b>   | <b><u>25</u></b> | <b><u>17,700,000</u></b> | <b><u>17,700,000</u></b> | <b><u>19,470,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                              |          | <u>25</u>          | <u>25</u>        | <u>17,700,000</u>        | <u>17,700,000</u>        | <u>19,470,000</u>        |
| C040                                                                  | Chief Engineer                                          | (BPS-20) | 1                  | 1                | 1,536,000                |                          | 1,690,000                |
| D214                                                                  | Director Design                                         | (BPS-19) | 1                  | 1                | 828,000                  |                          | 911,000                  |
| S150                                                                  | Superintending Engineer                                 | (BPS-19) | 1                  | 1                | 1,392,000                |                          | 1,531,000                |
| D057                                                                  | Design Engineer                                         | (BPS-18) | 1                  | 1                | 1,392,000                |                          | 1,531,000                |
| T010                                                                  | Technical Officer                                       | (BPS-18) | 1                  | 1                | 756,000                  |                          | 832,000                  |
| A021                                                                  | Administrative Officer                                  | (BPS-17) | 1                  | 1                | 900,000                  |                          | 990,000                  |
| A078                                                                  | Assistant Design Engineer                               | (BPS-17) | 3                  | 3                | 2,448,000                |                          | 2,693,000                |
| A834                                                                  | Assistant Technical Officer                             | (BPS-17) | 1                  | 1                | 492,000                  |                          | 541,000                  |
| B050                                                                  | Budget & Accounts Officer                               | (BPS-17) | 1                  | 1                | 984,000                  |                          | 1,082,000                |
| C038                                                                  | Chief Draftsman                                         | (BPS-17) | 1                  | 1                | 792,000                  |                          | 871,000                  |
| R032                                                                  | Research Officer                                        | (BPS-17) | 1                  | 1                | 804,000                  |                          | 884,000                  |
| S166                                                                  | Superintendent                                          | (BPS-17) | 2                  | 2                | 1,116,000                |                          | 1,228,000                |
| A057                                                                  | Assistant                                               | (BPS-16) | 3                  | 3                | 1,464,000                |                          | 1,610,000                |
| A138                                                                  | Assistant Research Officer                              | (BPS-16) | 2                  | 2                | 492,000                  |                          | 541,000                  |
| C082                                                                  | Computer Operator                                       | (BPS-16) | 2                  | 2                | 1,116,000                |                          | 1,228,000                |
| S061                                                                  | Senior Scale Stenographer                               | (BPS-16) | 3                  | 3                | 1,188,000                |                          | 1,307,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>31</u></b>   | <b><u>31</u></b> | <b><u>11,025,000</u></b> | <b><u>11,025,000</u></b> | <b><u>12,125,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                             |          | <u>31</u>          | <u>31</u>        | <u>10,992,000</u>        | <u>10,992,000</u>        | <u>12,089,000</u>        |
| A006                                                                  | Accounts Clerk                                          | (BPS-14) | 3                  | 3                | 1,464,000                |                          | 1,610,000                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                    |           |                          |                          |                          |
| <b>PR5418</b>                                                         | <b>Chief Engineer (North) Public Health Engineering</b> |          |                    |           |                          |                          |                          |
| H021                                                                  | Head Draftsman                                          | (BPS-14) | 1                  | 1         | 720,000                  |                          | 792,000                  |
| S035                                                                  | Senior Clerk                                            | (BPS-14) | 2                  | 2         | 1,428,000                |                          | 1,571,000                |
| D105                                                                  | Draftsman                                               | (BPS-12) | 1                  | 1         | 504,000                  |                          | 554,000                  |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 6                  | 6         | 2,724,000                |                          | 2,996,000                |
| T029                                                                  | Tracer                                                  | (BPS-07) | 2                  | 2         | 492,000                  |                          | 541,000                  |
| D112                                                                  | Driver                                                  | (BPS-06) | 4                  | 4         | 1,032,000                |                          | 1,135,000                |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 2                  | 2         | 504,000                  |                          | 554,000                  |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 8                  | 8         | 1,620,000                |                          | 1,782,000                |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 2                  | 2         | 504,000                  |                          | 554,000                  |
| A01152                                                                | Personal pay                                            |          |                    |           | 33,000                   | 33,000                   | 36,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b><u>42,860,000</u></b> | <b><u>42,860,000</u></b> | <b><u>47,145,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b><u>42,855,000</u></b> | <b><u>42,855,000</u></b> | <b><u>47,140,000</u></b> |
| A01201                                                                | Senior Post Allowance                                   |          |                    |           | 15,000                   | 15,000                   | 17,000                   |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 4,700,000                | 4,700,000                | 5,170,000                |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 1,900,000                | 1,900,000                | 2,090,000                |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 182,000                  | 182,000                  | 200,000                  |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 182,000                  | 182,000                  | 200,000                  |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 108,000                  | 108,000                  | 119,000                  |
| A0120E                                                                | Housing Subsidy Allowance                               |          |                    |           | 300,000                  | 300,000                  | 330,000                  |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 1,000,000                | 1,000,000                | 1,100,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 13,274,000               | 13,274,000               | 14,601,000               |
| A01224                                                                | Entertainment Allowance                                 |          |                    |           | 14,000                   | 14,000                   | 15,000                   |
| A01226                                                                | Computer Allowance                                      |          |                    |           | 18,000                   | 18,000                   | 20,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |          |                    |           | 190,000                  | 190,000                  | 209,000                  |
| A0122N                                                                | Special Conveyance Allowance to Disbalded Employees     |          |                    |           | 132,000                  | 132,000                  | 145,000                  |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                            |          |                    |           | 55,000                   | 55,000                   | 61,000                   |
| A0124H                                                                | Special Allowance-2021                                  |          |                    |           | 1,233,000                | 1,233,000                | 1,356,000                |
| A0124L                                                                | Weather Allowance                                       |          |                    |           | 52,000                   | 52,000                   | 57,000                   |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%                 |          |                    |           | 1,900,000                | 1,900,000                | 2,090,000                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>PR5418</b>                                                         | <b>Chief Engineer (North) Public Health Engineering</b> |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |                    |           | 8,800,000           | 8,800,000            | 9,680,000           |
| A01264                                                                | Technical Allowance                                     |                    |           | 6,300,000           | 6,300,000            | 6,930,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                    |           | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A01274                                                                | Medical Charges                                         |                    |           | 5,000               | 5,000                | 5,000               |
| 001                                                                   | Medical Charges                                         |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <b>1,609,000</b>    | <b>1,609,000</b>     | <b>1,331,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <b>311,000</b>      | <b>311,000</b>       | <b>211,000</b>      |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 11,000              | 11,000               | 11,000              |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 300,000             | 300,000              | 200,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <b>201,000</b>      | <b>201,000</b>       | <b>201,000</b>      |
| A03301                                                                | Gas                                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03303                                                                | Electricity                                             |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | Electricity                                             |                    |           | 200,000             | 200,000              | 200,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03402                                                                | Rent for Office Building                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                |                    |           | <b>715,000</b>      | <b>715,000</b>       | <b>715,000</b>      |
| 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                                  |                    |           | 500,000             | 500,000              | 500,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                      |                    |           | 15,000              | 15,000               | 15,000              |
| 001                                                                   | Conveyance Charges                                      |                    |           | 15,000              | 15,000               | 15,000              |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                         |                         |                         |
| <b>PR5418</b>                                                         | <b>Chief Engineer (North) Public Health Engineering</b> |                    |           |                         |                         |                         |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <u><b>381,000</b></u>   | <u><b>381,000</b></u>   | <u><b>203,000</b></u>   |
| A03901                                                                | Stationery                                              |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>150,000</u>          |
| 001                                                                   | Stationery                                              |                    |           | 250,000                 | 250,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                                |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Printing and publication                                |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03905                                                                | Newspapers Periodicals and Books                        |                    |           | 30,000                  | 30,000                  | 1,000                   |
| A03907                                                                | Advertising & Publicity                                 |                    |           |                         |                         | <u>1,000</u>            |
| 001                                                                   | Advertising and Publicity                               |                    |           |                         |                         | 1,000                   |
| A03970                                                                | Others                                                  |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>50,000</u>           |
| 001                                                                   | Others                                                  |                    |           | 100,000                 | 100,000                 | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <u><b>4,200,000</b></u> | <u><b>4,200,000</b></u> | <u><b>4,200,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <u><b>4,200,000</b></u> | <u><b>4,200,000</b></u> | <u><b>4,200,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 4,200,000               | 4,200,000               | 4,200,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           |                         |                         | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           |                         |                         | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                    |           |                         |                         | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp          |                    |           |                         |                         | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u><b>156,000</b></u>   | <u><b>156,000</b></u>   | <u><b>71,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u><b>155,000</b></u>   | <u><b>155,000</b></u>   | <u><b>70,000</b></u>    |
| A09201                                                                | Hardware                                                |                    |           | <u>135,000</u>          | <u>135,000</u>          | <u>50,000</u>           |
| 001                                                                   | Hardware                                                |                    |           | 135,000                 | 135,000                 | 50,000                  |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 003                                                                   | I.T. Equipment                                          |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                     |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                     |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>PR5418</b>                                                         | <b>Chief Engineer (North) Public Health Engineering</b> |                    |           |                     |                      |                     |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>210,000</u>      | <u>210,000</u>       | <u>225,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| A13001                                                                | Transport                                               |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transport                                               |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                    |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                      |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Chief Engineer (North) Public Health Engineering</b>               |                                                         |                    |           | <b>77,760,000</b>   | <b>77,760,000</b>    | <b>85,167,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>PR5419</b>                                                         | <b>Chief Engineer (East) Public Health Engineering</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>               |          |                    |           | <b>53,278,000</b>   | <b>53,278,000</b>    | <b>58,607,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                       |          | <b>50</b>          | <b>50</b> | <b>26,210,000</b>   | <b>26,210,000</b>    | <b>28,831,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                           |          | <b>26</b>          | <b>26</b> | <b>20,010,000</b>   | <b>20,010,000</b>    | <b>22,012,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                             |          | 26                 | 26        | 19,920,000          | 19,920,000           | 21,913,000          |
| C040                                                                  | Chief Engineer                                         | (BPS-20) | 1                  | 1         | 1,536,000           |                      | 1,690,000           |
| S150                                                                  | Superintending Engineer                                | (BPS-19) | 1                  | 1         | 1,192,000           |                      | 1,311,000           |
| D057                                                                  | Design Engineer                                        | (BPS-18) | 2                  | 2         | 2,640,000           |                      | 2,904,000           |
| T010                                                                  | Technical Officer                                      | (BPS-18) | 1                  | 1         | 1,392,000           |                      | 1,531,000           |
| W060                                                                  | Water Scientist                                        | (BPS-18) | 1                  | 1         | 276,000             |                      | 304,000             |
| A021                                                                  | Administrative Officer                                 | (BPS-17) | 1                  | 1         | 864,000             |                      | 950,000             |
| A078                                                                  | Assistant Design Engineer                              | (BPS-17) | 4                  | 4         | 2,568,000           |                      | 2,825,000           |
| A834                                                                  | Assistant Technical Officer                            | (BPS-17) | 1                  | 1         | 816,000             |                      | 898,000             |
| B050                                                                  | Budget & Accounts Officer                              | (BPS-17) | 1                  | 1         | 1,260,000           |                      | 1,386,000           |
| C038                                                                  | Chief Draftsman                                        | (BPS-17) | 1                  | 1         | 900,000             |                      | 990,000             |
| R032                                                                  | Research Officer                                       | (BPS-17) | 1                  | 1         | 648,000             |                      | 713,000             |
| S166                                                                  | Superintendent                                         | (BPS-17) | 2                  | 2         | 1,344,000           |                      | 1,478,000           |
| A057                                                                  | Assistant                                              | (BPS-16) | 3                  | 3         | 1,536,000           |                      | 1,690,000           |
| A138                                                                  | Assistant Research Officer                             | (BPS-16) | 2                  | 2         | 696,000             |                      | 766,000             |
| C082                                                                  | Computer Operator                                      | (BPS-16) | 2                  | 2         | 1,160,000           |                      | 1,276,000           |
| S061                                                                  | Senior Scale Stenographer                              | (BPS-16) | 2                  | 2         | 1,092,000           |                      | 1,201,000           |
| A01102                                                                | Personal pay                                           |          |                    |           | 90,000              | 90,000               | 99,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                        |          | <b>24</b>          | <b>24</b> | <b>6,200,000</b>    | <b>6,200,000</b>     | <b>6,819,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                            |          | 24                 | 24        | 6,200,000           | 6,200,000            | 6,819,000           |
| A006                                                                  | Accounts Clerk                                         | (BPS-14) | 2                  | 2         | 1,000,000           |                      | 1,100,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>PR5419</b>                                                         | <b>Chief Engineer (East) Public Health Engineering</b> |          |                    |           |                     |                      |                     |
| H021                                                                  | Head Draftsman                                         | (BPS-14) | 1                  | 1         | 888,000             |                      | 977,000             |
| S035                                                                  | Senior Clerk                                           | (BPS-14) | 1                  | 1         | 500,000             |                      | 550,000             |
| J013                                                                  | Junior Clerk                                           | (BPS-11) | 5                  | 5         | 1,020,000           |                      | 1,122,000           |
| T029                                                                  | Tracer                                                 | (BPS-07) | 1                  | 1         | 300,000             |                      | 330,000             |
| D112                                                                  | Driver                                                 | (BPS-06) | 2                  | 2         | 624,000             |                      | 686,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 8                  | 8         | 1,064,000           |                      | 1,170,000           |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 300,000             |                      | 330,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>27,068,000</b>   | <b>27,068,000</b>    | <b>29,776,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>27,067,000</b>   | <b>27,067,000</b>    | <b>29,775,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,700,000           | 1,700,000            | 1,870,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 152,000             | 152,000              | 167,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 152,000             | 152,000              | 167,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 91,000              | 91,000               | 100,000             |
| A0120E                                                                | Housing Subsidy Allowance                              |          |                    |           | 135,000             | 135,000              | 149,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 925,000             | 925,000              | 1,018,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 211,000             | 211,000              | 232,000             |
| A01224                                                                | Entertainment Allowance                                |          |                    |           | 16,000              | 16,000               | 18,000              |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 185,000             | 185,000              | 204,000             |
| A0122N                                                                | Special Conveyance Allowance to Disbaled Employees     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01239                                                                | Special allowance                                      |          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Special Allowance                                      |          |                    |           | 2,000               | 2,000                | 2,000               |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 992,000             | 992,000              | 1,091,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 32,000              | 32,000               | 35,000              |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%                |          |                    |           | 1,250,000           | 1,250,000            | 1,375,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>PR5419</b>                                                         | <b>Chief Engineer (East) Public Health Engineering</b> |                    |           |                     |                      |                     |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 7,400,000           | 7,400,000            | 8,140,000           |
| A01264                                                                | Technical Allowance                                    |                    |           | 6,900,000           | 6,900,000            | 7,590,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                        |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>1,753,000</b>    | <b>1,753,000</b>     | <b>1,325,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>154,000</b>      |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 30,000              | 30,000               | 30,000              |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>124,000</b>      |
| A03303                                                                | Electricity                                            |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Electricity                                            |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03603                                                                | Registration                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                    |           | <b>1,325,000</b>    | <b>1,325,000</b>     | <b>875,000</b>      |
| A03805                                                                | Travelling Allowance                                   |                    |           | 700,000             | 700,000              | 250,000             |
| 001                                                                   | Travelling Allowance                                   |                    |           | 700,000             | 700,000              | 250,000             |
| A03807                                                                | P.O.L Charges A.planes                                 |                    |           | 600,000             | 600,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                               |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                     |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Conveyance Charges                                     |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                   |                    |           | <b>197,000</b>      | <b>197,000</b>       | <b>171,000</b>      |
| A03901                                                                | Stationery                                             |                    |           | 80,000              | 80,000               | 80,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>PR5419</b>                                                         | <b>Chief Engineer (East) Public Health Engineering</b> |                    |           |                     |                      |                     |
| 001                                                                   | Stationery                                             |                    |           | 80,000              | 80,000               | 80,000              |
| A03902                                                                | Printing and Publication                               |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Printing and publication                               |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                       |                    |           | 7,000               | 7,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Advertising and Publicity                              |                    |           | 30,000              | 30,000               | 30,000              |
| A03970                                                                | Others                                                 |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>40,000</u>       |
| 001                                                                   | Others                                                 |                    |           | 60,000              | 60,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |                    |           | <u>5,560,000</u>    | <u>5,560,000</u>     | <u>5,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                   |                    |           | <u>5,560,000</u>    | <u>5,560,000</u>     | <u>5,500,000</u>    |
| A04106                                                                | Reimbursement of medical charges to pensioners         |                    |           | 560,000             | 560,000              | 500,000             |
| A04114                                                                | Superannuation Encashment of L.P.R                     |                    |           | 5,000,000           | 5,000,000            | 5,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp         |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                           |                    |           | <u>301,000</u>      | <u>301,000</u>       | <u>52,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                        |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>50,000</u>       |
| A09201                                                                | Hardware                                               |                    |           | <u>130,000</u>      | <u>130,000</u>       | <u>40,000</u>       |
| 001                                                                   | Hardware                                               |                    |           | 130,000             | 130,000              | 40,000              |
| A09203                                                                | I.T. Equipment                                         |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                         |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |

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**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>PR5419</b>                                                         | <b>Chief Engineer (East) Public Health Engineering</b> |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>          |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                 |                    |           | 150,000             | 150,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                                    |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <b>140,000</b>      | <b>140,000</b>       | <b>175,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                 |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>125,000</b>      |
| A13001                                                                | Transport                                              |                    |           | 100,000             | 100,000              | 125,000             |
| 001                                                                   | Transport                                              |                    |           | 100,000             | 100,000              | 125,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                   |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13101                                                                | Machinery and Equipment                                |                    |           | 20,000              | 20,000               | 25,000              |
| 001                                                                   | Machinery and Equipment                                |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                     |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                                  |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Chief Engineer (East) Public Health Engineering</b>                |                                                        |                    |           | <b>61,033,000</b>   | <b>61,033,000</b>    | <b>66,259,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>PR5420</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>               |          |                    |           | <b>18,293,000</b>   | <b>18,293,000</b>    | <b>20,122,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                       |          | <b>18</b>          | <b>18</b> | <b>9,644,000</b>    | <b>9,644,000</b>     | <b>10,608,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                           |          | <b>2</b>           | <b>2</b>  | <b>5,612,000</b>    | <b>5,612,000</b>     | <b>6,172,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                             |          | 2                  | 2         | 5,612,000           | 5,612,000            | 6,172,000           |
| S150                                                                  | Superintending Engineer                                | (BPS-19) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| S166                                                                  | Superintendent                                         | (BPS-17) | 1                  | 1         | 1,000,000           |                      | 1,100,000           |
| A057                                                                  | Assistant                                              | (BPS-16) | 2                  | 2         | 1,464,000           |                      | 1,610,000           |
| C059                                                                  | Circle Head Draftsman                                  | (BPS-16) | 1                  | 1         | 840,000             |                      | 924,000             |
| C082                                                                  | Computer Operator                                      | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| S061                                                                  | Senior Scale Stenographer                              | (BPS-16) | 1                  | 1         | 744,000             |                      | 818,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                        |          | <b>11</b>          | <b>11</b> | <b>4,032,000</b>    | <b>4,032,000</b>     | <b>4,436,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                            |          | 11                 | 11        | 4,032,000           | 4,032,000            | 4,436,000           |
| A006                                                                  | Accounts Clerk                                         | (BPS-14) | 1                  | 1         | 588,000             |                      | 647,000             |
| S035                                                                  | Senior Clerk                                           | (BPS-14) | 1                  | 1         | 588,000             |                      | 647,000             |
| D105                                                                  | Draftsman                                              | (BPS-12) | 1                  | 1         | 516,000             |                      | 568,000             |
| J013                                                                  | Junior Clerk                                           | (BPS-11) | 2                  | 2         | 816,000             |                      | 898,000             |
| T029                                                                  | Tracer                                                 | (BPS-07) | 2                  | 2         | 588,000             |                      | 647,000             |
| D112                                                                  | Driver                                                 | (BPS-06) | 1                  | 1         | 288,000             |                      | 317,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 2                  | 2         | 444,000             |                      | 488,000             |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>8,649,000</b>    | <b>8,649,000</b>     | <b>9,514,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>8,639,000</b>    | <b>8,639,000</b>     | <b>9,504,000</b>    |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 670,000             | 670,000              | 737,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                     |                      |                     |
| <b>PR5420</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A01207                                                                | Washing Allowance                                      |                    |           | 48,000              | 48,000               | 53,000              |
| A01208                                                                | Dress Allowance                                        |                    |           | 48,000              | 48,000               | 53,000              |
| A0120D                                                                | Integrated Allowance                                   |                    |           | 29,000              | 29,000               | 32,000              |
| A0120E                                                                | Housing Subsidy Allowance                              |                    |           | 28,000              | 28,000               | 31,000              |
| A01217                                                                | Medical Allowance                                      |                    |           | 295,000             | 295,000              | 325,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |                    |           | 120,000             | 120,000              | 132,000             |
| A01226                                                                | Computer Allowance                                     |                    |           | 180,000             | 180,000              | 198,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                    |           | 58,000              | 58,000               | 64,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                    |           | 24,000              | 24,000               | 26,000              |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 500,000             | 500,000              | 550,000             |
| A0124L                                                                | Weather Allowance                                      |                    |           | 13,000              | 13,000               | 14,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 790,000             | 790,000              | 869,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 670,000             | 670,000              | 737,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A01264                                                                | Technical Allowance                                    |                    |           | 1,066,000           | 1,066,000            | 1,173,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A01274                                                                | Medical Charges                                        |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Medical Charges                                        |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>805,000</b>      | <b>805,000</b>       | <b>801,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>130,000</b>      |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 120,000             | 120,000              | 120,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                    |           | <b>518,000</b>      | <b>518,000</b>       | <b>518,000</b>      |
| A03805                                                                | Travelling Allowance                                   |                    |           | 160,000             | 160,000              | 160,000             |
| 001                                                                   | Travelling Allowance                                   |                    |           | 160,000             | 160,000              | 160,000             |
| A03807                                                                | P.O.L Charges A.planes                                 |                    |           | 350,000             | 350,000              | 350,000             |
|                                                                       | H.coptors S.Cars M/Cycle                               |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                    |           | 350,000             | 350,000              | 350,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | <b>Rs</b>               | <b>Rs</b>               | <b>Rs</b>               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                         |                         |                         |
| <b>PR5420</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Peshawar</b> |                    |           |                         |                         |                         |
| A03808                                                                | Conveyance Charges                                     |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>8,000</u>            |
| 001                                                                   | Conveyance Charges                                     |                    |           | 8,000                   | 8,000                   | 8,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                   |                    |           | <u><b>157,000</b></u>   | <u><b>157,000</b></u>   | <u><b>153,000</b></u>   |
| A03901                                                                | Stationery                                             |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Stationery                                             |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                       |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03906                                                                | Uniforms and Protective Clothing                       |                    |           |                         |                         | 1,000                   |
| A03907                                                                | Advertising & Publicity                                |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Advertising and Publicity                              |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03970                                                                | Others                                                 |                    |           | <u>55,000</u>           | <u>55,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                 |                    |           | 55,000                  | 55,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |                    |           | <u><b>1,800,000</b></u> | <u><b>1,800,000</b></u> | <u><b>1,800,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                   |                    |           | <u><b>1,800,000</b></u> | <u><b>1,800,000</b></u> | <u><b>1,800,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                     |                    |           | 1,800,000               | 1,800,000               | 1,800,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                           |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire  |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp         |                    |           | 1,000                   | 1,000                   | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                           |                    |           | <u><b>37,000</b></u>    | <u><b>37,000</b></u>    | <u><b>62,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                        |                    |           | <u><b>35,000</b></u>    | <u><b>35,000</b></u>    | <u><b>60,000</b></u>    |
| A09201                                                                | Hardware                                               |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>40,000</u>           |
| 001                                                                   | Hardware                                               |                    |           | 25,000                  | 25,000                  | 40,000                  |
| A09203                                                                | I.T. Equipment                                         |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>20,000</u>           |
| 003                                                                   | I.T. Equipment                                         |                    |           | 10,000                  | 10,000                  | 20,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                        |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                    |           |                       |                       |                       |
| <b>PR5420</b>                                                         | <b>Superintending Engineer PHE Circle<br/>Peshawar</b> |                    |           |                       |                       |                       |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>     |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                    |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                    |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>      |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                 |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                    |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u><b>180,000</b></u> | <u><b>180,000</b></u> | <u><b>188,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                 |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A13001                                                                | Transport                                              |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001                                                                   | Transport                                              |                    |           | 150,000               | 150,000               | 150,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                 |                    |           | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  | <u><b>37,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                  |                    |           | 30,000                | 30,000                | 37,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A13301                                                                | Office Buildings                                       |                    |           |                       |                       | <u>1,000</u>          |
| 001                                                                   | Office Buildings                                       |                    |           |                       |                       | 1,000                 |
| <b>Superintending Engineer PHE Circle<br/>Peshawar</b>                |                                                        |                    |           | <b>21,116,000</b>     | <b>21,116,000</b>     | <b>23,573,000</b>     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                 |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |                   |                           |                           |                           |
| <b>PR7029</b>                                                         | <b>Executive Engineer PHE Division Peshawar</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                    |                   | <b><u>197,313,000</u></b> | <b><u>197,313,000</u></b> | <b><u>217,037,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>213</u></b>  | <b><u>213</u></b> | <b><u>83,736,000</u></b>  | <b><u>83,736,000</u></b>  | <b><u>92,108,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>5</u></b>    | <b><u>5</u></b>   | <b><u>4,768,000</u></b>   | <b><u>4,768,000</u></b>   | <b><u>5,245,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                      |          | <u>5</u>           | <u>5</u>          | <u>4,768,000</u>          | <u>4,768,000</u>          | <u>5,245,000</u>          |
| E041                                                                  | Executive Engineer                              | (BPS-18) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| S135                                                                  | Sub Divisional Officer                          | (BPS-17) | 2                  | 2                 | 1,820,000                 |                           | 2,002,000                 |
| A193                                                                  | Assistant/Head Clerk                            | (BPS-16) | 1                  | 1                 | 948,000                   |                           | 1,043,000                 |
| A594                                                                  | Assistant Social Organizer                      | (BPS-16) | 1                  | 1                 | 1,000,000                 |                           | 1,100,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>208</u></b>  | <b><u>208</u></b> | <b><u>78,968,000</u></b>  | <b><u>78,968,000</u></b>  | <b><u>86,863,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                     |          | <u>208</u>         | <u>208</u>        | <u>78,868,000</u>         | <u>78,868,000</u>         | <u>86,753,000</u>         |
| A006                                                                  | Accounts Clerk                                  | (BPS-14) | 2                  | 2                 | 936,000                   |                           | 1,030,000                 |
| S035                                                                  | Senior Clerk                                    | (BPS-14) | 3                  | 3                 | 1,620,000                 |                           | 1,782,000                 |
| S115                                                                  | Stenographer                                    | (BPS-14) | 1                  | 1                 | 432,000                   |                           | 475,000                   |
| D095                                                                  | Divisional Head Draftsman                       | (BPS-13) | 1                  | 1                 | 660,000                   |                           | 726,000                   |
| D105                                                                  | Draftsman                                       | (BPS-12) | 1                  | 1                 | 492,000                   |                           | 541,000                   |
| S136                                                                  | Sub Engineer                                    | (BPS-12) | 6                  | 6                 | 16,144,000                |                           | 17,758,000                |
| J013                                                                  | Junior Clerk                                    | (BPS-11) | 7                  | 7                 | 2,976,000                 |                           | 3,274,000                 |
| E019                                                                  | Electrician                                     | (BPS-08) | 1                  | 1                 | 444,000                   |                           | 488,000                   |
| M022                                                                  | Mechanic                                        | (BPS-08) | 2                  | 2                 | 684,000                   |                           | 752,000                   |
| T029                                                                  | Tracer                                          | (BPS-07) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D112                                                                  | Driver                                          | (BPS-06) | 3                  | 3                 | 1,092,000                 |                           | 1,201,000                 |
| P036                                                                  | Pipe Fitter                                     | (BPS-06) | 5                  | 5                 | 2,692,000                 |                           | 2,961,000                 |
| P104                                                                  | Pump Operator                                   | (BPS-06) | 4                  | 4                 | 1,464,000                 |                           | 1,610,000                 |
| B010                                                                  | Barkandaz                                       | (BPS-03) | 1                  | 1                 | 300,000                   |                           | 330,000                   |
| C057                                                                  | Chowkidar                                       | (BPS-03) | 17                 | 17                | 5,436,000                 |                           | 5,980,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES                        |          |                    |           |                     |                      |                     |
| 063                                                                   | WATER SUPPLY                                           |          |                    |           |                     |                      |                     |
| 0631                                                                  | WATER SUPPLY                                           |          |                    |           |                     |                      |                     |
| 063101                                                                | ADMINISTRATION                                         |          |                    |           |                     |                      |                     |
| PR7029                                                                | Executive Engineer PHE Division Peshawar               |          |                    |           |                     |                      |                     |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 19                 | 19        | 3,972,000           |                      | 4,369,000           |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 4                  | 4         | 540,000             |                      | 594,000             |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 44                 | 44        | 12,284,000          |                      | 13,512,000          |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 43                 | 43        | 13,352,000          |                      | 14,687,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 32                 | 32        | 8,060,000           |                      | 8,866,000           |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 9                  | 9         | 4,796,000           |                      | 5,276,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 100,000             | 100,000              | 110,000             |
| A012                                                                  | TOTAL ALLOWANCES                                       |          |                    |           | 113,577,000         | 113,577,000          | 124,929,000         |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                               |          |                    |           | 113,473,000         | 113,473,000          | 124,820,000         |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 18,700,000          | 18,700,000           | 20,570,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 8,900,000           | 8,900,000            | 9,790,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A0120E                                                                | Housing Subsidy Allowance                              |          |                    |           | 200,000             | 200,000              | 220,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 7,000,000           | 7,000,000            | 7,700,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 780,000             | 780,000              | 858,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 770,000             | 770,000              | 847,000             |
| A01239                                                                | Special allowance                                      |          |                    |           | 30,000              | 30,000               | 33,000              |
| 001                                                                   | Special Allowance                                      |          |                    |           | 30,000              | 30,000               | 33,000              |
| A01244                                                                | Adhoc relief                                           |          |                    |           | 22,000              | 22,000               | 24,000              |
| 001                                                                   | Adhoc Relief                                           |          |                    |           | 22,000              | 22,000               | 24,000              |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 42,000              | 42,000               | 46,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 1,829,000           | 1,829,000            | 2,012,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 10,500,000          | 10,500,000           | 11,550,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 10,800,000          | 10,800,000           | 11,880,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                     |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                          |                          |                          |
| <b>PR7029</b>                                                         | <b>Executive Engineer PHE Division Peshawar</b>     |                    |           |                          |                          |                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 38,000,000               | 38,000,000               | 41,800,000               |
| A01264                                                                | Technical Allowance                                 |                    |           | 1,900,000                | 1,900,000                | 2,090,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>104,000</u></b>    | <b><u>104,000</u></b>    | <b><u>109,000</u></b>    |
| A01274                                                                | Medical Charges                                     |                    |           | <u>54,000</u>            | <u>54,000</u>            | <u>54,000</u>            |
| 001                                                                   | Medical Charges                                     |                    |           | 54,000                   | 54,000                   | 54,000                   |
| A01278                                                                | Leave Salary                                        |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>55,000</u>            |
| 001                                                                   | Leave Salary                                        |                    |           | 50,000                   | 50,000                   | 55,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>32,118,000</u></b> | <b><u>32,118,000</u></b> | <b><u>31,855,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>153,000</u></b>    | <b><u>153,000</u></b>    | <b><u>189,000</u></b>    |
| A03201                                                                | Postage and Telegraph                               |                    |           | 3,000                    | 3,000                    | 3,000                    |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 150,000                  | 150,000                  | 186,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>30,500,000</u></b> | <b><u>30,500,000</u></b> | <b><u>30,200,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 500,000                  | 500,000                  | 200,000                  |
| A03303                                                                | Electricity                                         |                    |           | <u>30,000,000</u>        | <u>30,000,000</u>        | <u>30,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 30,000,000               | 30,000,000               | 30,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,015,000</u></b>  | <b><u>1,015,000</u></b>  | <b><u>1,015,000</u></b>  |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>200,000</u>           |
| 001                                                                   | Travelling Allowance                                |                    |           | 200,000                  | 200,000                  | 200,000                  |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>800,000</u>           | <u>800,000</u>           | <u>800,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                          |                          |                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 800,000                  | 800,000                  | 800,000                  |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>15,000</u>            | <u>15,000</u>            | <u>15,000</u>            |
| 001                                                                   | Conveyance Charges                                  |                    |           | 15,000                   | 15,000                   | 15,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    | <b><u>451,000</u></b>    |
| A03901                                                                | Stationery                                          |                    |           | <u>150,000</u>           | <u>150,000</u>           | <u>150,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 150,000                  | 150,000                  | 150,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>150,000</u>           | <u>150,000</u>           | <u>150,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                                              |  |                                  |                                   |                                  |
| <b>PR7029</b>                                                         | <b>Executive Engineer PHE Division Peshawar</b>    |                                              |  |                                  |                                   |                                  |
| 001                                                                   | Printing and publication                           |                                              |  | 150,000                          | 150,000                           | 150,000                          |
| A03905                                                                | Newspapers Periodicals and Books                   |                                              |  |                                  |                                   | 1,000                            |
| A03907                                                                | Advertising & Publicity                            |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Advertising and Publicity                          |                                              |  | 100,000                          | 100,000                           | 100,000                          |
| A03970                                                                | Others                                             |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Others                                             |                                              |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                              |  | <u>2,300,000</u>                 | <u>2,300,000</u>                  | <u>1,601,000</u>                 |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                              |  | <u>2,300,000</u>                 | <u>2,300,000</u>                  | <u>1,601,000</u>                 |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                              |  | 700,000                          | 700,000                           | 1,000                            |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                              |  | 1,600,000                        | 1,600,000                         | 1,600,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp     |                                              |  | 600,000                          | 600,000                           | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                              |  | <u>271,000</u>                   | <u>271,000</u>                    | <u>62,000</u>                    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                                              |  | <u>90,000</u>                    | <u>90,000</u>                     | <u>60,000</u>                    |
| A09201                                                                | Hardware                                           |                                              |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Hardware                                           |                                              |  | 70,000                           | 70,000                            | 40,000                           |
| A09203                                                                | I.T. Equipment                                     |                                              |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 003                                                                   | I.T. Equipment                                     |                                              |  | 20,000                           | 20,000                            | 20,000                           |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>     |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| A09601                                                                | Plant and Machinery                                |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Plant and Machinery                                |                                              |  | 1,000                            | 1,000                             | 1,000                            |



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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>PR7029</b>                                                         | <b>Executive Engineer PHE Division Peshawar</b>   |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | 180,000             | 180,000              | 1,000               |
| 001                                                                   | Furniture & Fixture                               |                    |           | 180,000             | 180,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <b>22,810,000</b>   | <b>22,810,000</b>    | <b>20,176,000</b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>150,000</b>      |
| A13001                                                                | Transport                                         |                    |           | 200,000             | 200,000              | 150,000             |
| 001                                                                   | Transport                                         |                    |           | 200,000             | 200,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <b>11,700,000</b>   | <b>11,700,000</b>    | <b>10,000,000</b>   |
| A13101                                                                | Machinery and Equipment                           |                    |           | 11,700,000          | 11,700,000           | 10,000,000          |
| 001                                                                   | Machinery and Equipment                           |                    |           | 11,700,000          | 11,700,000           | 10,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                    |           | <b>10,890,000</b>   | <b>10,890,000</b>    | <b>10,001,000</b>   |
| A13301                                                                | Office Buildings                                  |                    |           | 90,000              | 90,000               | 1,000               |
| 001                                                                   | Office Buildings                                  |                    |           | 90,000              | 90,000               | 1,000               |
| A13370                                                                | Others                                            |                    |           | 10,800,000          | 10,800,000           | 10,000,000          |
| 001                                                                   | Others                                            |                    |           | 10,800,000          | 10,800,000           | 10,000,000          |
| <b>Executive Engineer PHE Division Peshawar</b>                       |                                                   |                    |           | <b>255,412,000</b>  | <b>255,412,000</b>   | <b>271,331,000</b>  |

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|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |          |                    |            |                     |                      |                     |
| <b>SH7017</b>                                                         | <b>Executive Engineer PHE Division<br/>Shangla</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |            | <b>94,425,000</b>   | <b>94,425,000</b>    | <b>103,866,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>169</b>         | <b>169</b> | <b>38,460,000</b>   | <b>38,460,000</b>    | <b>42,305,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>8</b>           | <b>8</b>   | <b>4,140,000</b>    | <b>4,140,000</b>     | <b>4,553,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 8                  | 8          | 4,140,000           | 4,140,000            | 4,553,000           |
| E041                                                                  | Executive Engineer                                 | (BPS-18) | 1                  | 1          | 1,224,000           |                      | 1,346,000           |
| D201                                                                  | Divisional Accounts Officer                        | (BPS-17) | 1                  | 1          | 732,000             |                      | 805,000             |
| S135                                                                  | Sub Divisional Officer                             | (BPS-17) | 2                  | 2          | 1,404,000           |                      | 1,544,000           |
| A057                                                                  | Assistant                                          | (BPS-16) | 1                  | 1          | 756,000             |                      | 832,000             |
| A594                                                                  | Assistant Social Organizer                         | (BPS-16) | 1                  | 1          | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                                  | (BPS-16) | 2                  | 2          | 12,000              |                      | 13,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>161</b>         | <b>161</b> | <b>34,320,000</b>   | <b>34,320,000</b>    | <b>37,752,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 161                | 161        | 34,320,000          | 34,320,000           | 37,752,000          |
| A006                                                                  | Accounts Clerk                                     | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| J024                                                                  | Junior Scale Stenographer                          | (BPS-14) | 1                  | 1          | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 3                  | 3          | 1,296,000           |                      | 1,426,000           |
| D095                                                                  | Divisional Head Draftsman                          | (BPS-13) | 1                  | 1          | 432,000             |                      | 475,000             |
| D105                                                                  | Draftsman                                          | (BPS-12) | 1                  | 1          | 432,000             |                      | 475,000             |
| S136                                                                  | Sub Engineer                                       | (BPS-12) | 5                  | 5          | 2,124,000           |                      | 2,336,000           |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 6                  | 6          | 2,016,000           |                      | 2,218,000           |
| T029                                                                  | Tracer                                             | (BPS-07) | 1                  | 1          | 12,000              |                      | 13,000              |
| D112                                                                  | Driver                                             | (BPS-06) | 3                  | 3          | 768,000             |                      | 845,000             |
| P036                                                                  | Pipe Fitter                                        | (BPS-06) | 1                  | 1          | 204,000             |                      | 224,000             |
| C218                                                                  | Chowkidar (Office)                                 | (BPS-03) | 3                  | 3          | 12,000              |                      | 13,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF |           | BUDGET     | REVISED    | BUDGET     |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|-----------|-----------|------------|------------|------------|
|                                                                       |                                                        |          | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                                        |          | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                                        |          |           |           | Rs         | Rs         | Rs         |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES                        |          |           |           |            |            |            |
| 063                                                                   | WATER SUPPLY                                           |          |           |           |            |            |            |
| 0631                                                                  | WATER SUPPLY                                           |          |           |           |            |            |            |
| 063101                                                                | ADMINISTRATION                                         |          |           |           |            |            |            |
| SH7017                                                                | Executive Engineer PHE Division<br>Shangla             |          |           |           |            |            |            |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5         | 5         | 1,116,000  |            | 1,228,000  |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 7         | 7         | 1,260,000  |            | 1,386,000  |
| S162                                                                  | Sweeper                                                | (BPS-03) | 3         | 3         | 696,000    |            | 766,000    |
| V004                                                                  | Valveman                                               | (BPS-03) | 49        | 49        | 9,840,000  |            | 10,824,000 |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 71        | 71        | 14,088,000 |            | 15,497,000 |
| A012                                                                  | TOTAL ALLOWANCES                                       |          |           |           | 55,965,000 | 55,965,000 | 61,561,000 |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                               |          |           |           | 55,964,000 | 55,964,000 | 61,560,000 |
| A01202                                                                | House Rent Allowance                                   |          |           |           | 4,400,000  | 4,400,000  | 4,840,000  |
| A01203                                                                | Conveyance Allowance                                   |          |           |           | 3,700,000  | 3,700,000  | 4,070,000  |
| A01207                                                                | Washing Allowance                                      |          |           |           | 1,800,000  | 1,800,000  | 1,980,000  |
| A01208                                                                | Dress Allowance                                        |          |           |           | 1,800,000  | 1,800,000  | 1,980,000  |
| A0120D                                                                | Integrated Allowance                                   |          |           |           | 1,000,000  | 1,000,000  | 1,100,000  |
| A01217                                                                | Medical Allowance                                      |          |           |           | 2,900,000  | 2,900,000  | 3,190,000  |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |           |           | 13,290,000 | 13,290,000 | 14,619,000 |
| A01226                                                                | Computer Allowance                                     |          |           |           | 18,000     | 18,000     | 20,000     |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |           |           | 192,000    | 192,000    | 211,000    |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |           |           | 72,000     | 72,000     | 79,000     |
| A01233                                                                | Unattractive Area Allowance                            |          |           |           | 2,000,000  | 2,000,000  | 2,200,000  |
| 001                                                                   | Unattractive Area Allowance                            |          |           |           | 2,000,000  | 2,000,000  | 2,200,000  |
| A0124H                                                                | Special Allowance-2021                                 |          |           |           | 492,000    | 492,000    | 541,000    |
| A0124L                                                                | Weather Allowance                                      |          |           |           | 1,900,000  | 1,900,000  | 2,090,000  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |           |           | 3,800,000  | 3,800,000  | 4,180,000  |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |           |           | 3,800,000  | 3,800,000  | 4,180,000  |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |           |           | 13,800,000 | 13,800,000 | 15,180,000 |
| A01264                                                                | Technical Allowance                                    |          |           |           | 1,000,000  | 1,000,000  | 1,100,000  |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)                   |          |           |           | 1,000      | 1,000      | 1,000      |
| A01274                                                                | Medical Charges                                        |          |           |           | 1,000      | 1,000      | 1,000      |
| 001                                                                   | Medical Charges                                        |          |           |           | 1,000      | 1,000      | 1,000      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SH7017</b>                                                         | <b>Executive Engineer PHE Division<br/>Shangla</b>  |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>2,025,000</b>    | <b>2,025,000</b>     | <b>1,706,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>58,000</b>       | <b>58,000</b>        | <b>58,000</b>       |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>600,000</b>      |
| A03303                                                                | Electricity                                         |                    |           | 900,000             | 900,000              | 600,000             |
| 001                                                                   | Electricity                                         |                    |           | 900,000             | 900,000              | 600,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           |                     |                      | <b>1,000</b>        |
| A03402                                                                | Rent for Office Building                            |                    |           |                     |                      | 1,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03603                                                                | Registration                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>810,000</b>      | <b>810,000</b>       | <b>810,000</b>      |
| 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                              |                    |           | 600,000             | 600,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>256,000</b>      | <b>256,000</b>       | <b>236,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 100,000             | 100,000              | 80,000              |
| 001                                                                   | Stationery                                          |                    |           | 100,000             | 100,000              | 80,000              |
| A03902                                                                | Printing and Publication                            |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Printing and publication                            |                    |           | 6,000               | 6,000                | 6,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 100,000             | 100,000              | 100,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                       | Rs                       | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                          |                          |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                          |                          |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                          |                          |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                          |                          |                         |
| <b>SH7017</b>                                                         | <b>Executive Engineer PHE Division<br/>Shangla</b>    |                    |           |                          |                          |                         |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000                  | 100,000                  | 100,000                 |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>50,000</u>           |
| 001                                                                   | Others                                                |                    |           | 50,000                   | 50,000                   | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,000,000</b></u>  | <u><b>1,000,000</b></u>  | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,000,000</b></u>  | <u><b>1,000,000</b></u>  | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000,000                | 1,000,000                | 1,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,200,000</b></u>  | <u><b>1,200,000</b></u>  | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,200,000</b></u>  | <u><b>1,200,000</b></u>  | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,200,000</u>         | <u>1,200,000</u>         | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,200,000                | 1,200,000                | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>50,000</b></u>     | <u><b>50,000</b></u>     | <u><b>50,000</b></u>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>50,000</b></u>     | <u><b>50,000</b></u>     | <u><b>50,000</b></u>    |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 30,000                   | 30,000                   | 40,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>            | <u>20,000</u>            | <u>10,000</u>           |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000                   | 20,000                   | 10,000                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>26,310,000</b></u> | <u><b>26,310,000</b></u> | <u><b>8,287,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u><b>200,000</b></u>    | <u><b>200,000</b></u>    | <u><b>200,000</b></u>   |
| A13001                                                                | Transport                                             |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>200,000</u>          |
| 001                                                                   | Transport                                             |                    |           | 200,000                  | 200,000                  | 200,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u><b>80,000</b></u>     | <u><b>80,000</b></u>     | <u><b>50,000</b></u>    |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>80,000</u>            | <u>80,000</u>            | <u>50,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                          |                          |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                          |                          |                         |
| <b>SH7017</b>                                                         | <b>Executive Engineer PHE Division<br/>Shangla</b> |                    |           |                          |                          |                         |
| 001                                                                   | Machinery and Equipment                            |                    |           | 80,000                   | 80,000                   | 50,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u><b>30,000</b></u>     | <u><b>30,000</b></u>     | <u><b>37,000</b></u>    |
| A13201                                                                | Furniture and Fixture                              |                    |           | 30,000                   | 30,000                   | 37,000                  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u><b>26,000,000</b></u> | <u><b>26,000,000</b></u> | <u><b>8,000,000</b></u> |
| A13370                                                                | Others                                             |                    |           | <u>26,000,000</u>        | <u>26,000,000</u>        | <u>8,000,000</u>        |
| 001                                                                   | Others                                             |                    |           | 26,000,000               | 26,000,000               | 8,000,000               |
| <b>Executive Engineer PHE Division<br/>Shangla</b>                    |                                                    |                    |           | <b>125,010,000</b>       | <b>125,010,000</b>       | <b>116,109,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                              |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                              |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |          |                    |                   |                           |                           |                           |
| <b>SU7021</b>                                                         | <b>Executive Engineer PHE Division Swabi</b> |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>     |          |                    |                   | <b><u>229,046,000</u></b> | <b><u>229,046,000</u></b> | <b><u>251,949,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                             |          | <b><u>412</u></b>  | <b><u>412</u></b> | <b><u>119,007,000</u></b> | <b><u>119,007,000</u></b> | <b><u>130,905,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                 |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>6,884,000</u></b>   | <b><u>6,884,000</u></b>   | <b><u>7,572,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                   |          | <u>6</u>           | <u>6</u>          | <u>6,884,000</u>          | <u>6,884,000</u>          | <u>7,572,000</u>          |
| E041                                                                  | Executive Engineer                           | (BPS-18) | 1                  | 1                 | 1,448,000                 |                           | 1,593,000                 |
| D201                                                                  | Divisional Accounts Officer                  | (BPS-17) | 1                  | 1                 | 1,032,000                 |                           | 1,135,000                 |
| S135                                                                  | Sub Divisional Officer                       | (BPS-17) | 2                  | 2                 | 2,724,000                 |                           | 2,996,000                 |
| A193                                                                  | Assistant/Head Clerk                         | (BPS-16) | 1                  | 1                 | 648,000                   |                           | 713,000                   |
| A594                                                                  | Assistant Social Organizer                   | (BPS-16) | 1                  | 1                 | 1,032,000                 |                           | 1,135,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>              |          | <b><u>406</u></b>  | <b><u>406</u></b> | <b><u>112,123,000</u></b> | <b><u>112,123,000</u></b> | <b><u>123,333,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                  |          | <u>406</u>         | <u>406</u>        | <u>111,996,000</u>        | <u>111,996,000</u>        | <u>123,193,000</u>        |
| A006                                                                  | Accounts Clerk                               | (BPS-14) | 2                  | 2                 | 1,044,000                 |                           | 1,148,000                 |
| S035                                                                  | Senior Clerk                                 | (BPS-14) | 3                  | 3                 | 1,584,000                 |                           | 1,742,000                 |
| S114                                                                  | Steno Typist                                 | (BPS-14) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| D095                                                                  | Divisional Head Draftsman                    | (BPS-13) | 1                  | 1                 | 600,000                   |                           | 660,000                   |
| D105                                                                  | Draftsman                                    | (BPS-12) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| S136                                                                  | Sub Engineer                                 | (BPS-12) | 6                  | 6                 | 3,504,000                 |                           | 3,854,000                 |
| J013                                                                  | Junior Clerk                                 | (BPS-11) | 10                 | 10                | 4,668,000                 |                           | 5,135,000                 |
| T029                                                                  | Tracer                                       | (BPS-07) | 1                  | 1                 | 192,000                   |                           | 211,000                   |
| D112                                                                  | Driver                                       | (BPS-06) | 3                  | 3                 | 1,152,000                 |                           | 1,267,000                 |
| P036                                                                  | Pipe Fitter                                  | (BPS-06) | 1                  | 1                 | 12,000                    |                           | 13,000                    |
| P104                                                                  | Pump Operator                                | (BPS-06) | 74                 | 74                | 24,684,000                |                           | 27,152,000                |
| M021                                                                  | Mate                                         | (BPS-04) | 1                  | 1                 | 12,000                    |                           | 13,000                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>SU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Swabi</b>       |          |                    |           |                     |                      |                     |
| B010                                                                  | Barkandaz                                              | (BPS-03) | 2                  | 2         | 492,000             |                      | 541,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 67                 | 67        | 18,612,000          |                      | 20,473,000          |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| F012                                                                  | Ferro Khalasi                                          | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,008,000           |                      | 1,109,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 18                 | 18        | 12,000              |                      | 13,000              |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 81                 | 81        | 19,572,000          |                      | 21,529,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 98                 | 98        | 27,216,000          |                      | 29,938,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 26                 | 26        | 6,312,000           |                      | 6,943,000           |
| A01152                                                                | Personal pay                                           |          |                    |           | 127,000             | 127,000              | 140,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>110,039,000</b>  | <b>110,039,000</b>   | <b>121,044,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>110,038,000</b>  | <b>110,038,000</b>   | <b>121,043,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 11,300,000          | 11,300,000           | 12,430,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 9,400,000           | 9,400,000            | 10,340,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| A0120X                                                                | Adhoc Allowance - 2010                                 |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 7,490,000           | 7,490,000            | 8,239,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A01227                                                                | Project allowance                                      |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 876,000             | 876,000              | 964,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 192,000             | 192,000              | 211,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>455,000</b>      | <b>455,000</b>       | <b>501,000</b>      |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 455,000             | 455,000              | 501,000             |
| A01236                                                                | Deputation Allowance                                   |          |                    |           | 20,000              | 20,000               | 22,000              |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 1,000               | 1,000                | 1,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Swabi</b>    |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 11,700,000          | 11,700,000           | 12,870,000          |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 11,700,000          | 11,700,000           | 12,870,000          |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 42,000,000          | 42,000,000           | 46,200,000          |
| A01264                                                                | Technical Allowance                                 |                    |           | 690,000             | 690,000              | 759,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>231,795,000</b>  | <b>231,795,000</b>   | <b>251,920,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>107,000</b>      | <b>107,000</b>       | <b>160,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 7,000               | 7,000                | 10,000              |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 100,000             | 100,000              | 150,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>230,000,000</b>  | <b>230,000,000</b>   | <b>250,000,000</b>  |
| A03303                                                                | Electricity                                         |                    |           | 230,000,000         | 230,000,000          | 250,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 230,000,000         | 230,000,000          | 250,000,000         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>1,308,000</b>    | <b>1,308,000</b>     | <b>1,208,000</b>    |
| A03805                                                                | Travelling Allowance                                |                    |           | 400,000             | 400,000              | 300,000             |
| 001                                                                   | Travelling Allowance                                |                    |           | 400,000             | 400,000              | 300,000             |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 900,000             | 900,000              | 900,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 900,000             | 900,000              | 900,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>380,000</b>      | <b>380,000</b>       | <b>552,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 50,000              | 50,000               | 100,000             |
| 001                                                                   | Stationery                                          |                    |           | 50,000              | 50,000               | 100,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>SU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Swabi</b>      |                    |           |                     |                      |                     |
| A03902                                                                | Printing and Publication                              |                    |           | 200,000             | 200,000              | 300,000             |
| 001                                                                   | Printing and publication                              |                    |           | 200,000             | 200,000              | 300,000             |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           |                     |                      | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           |                     |                      | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | 100,000             | 100,000              | 100,000             |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000             | 100,000              | 100,000             |
| A03970                                                                | Others                                                |                    |           | 30,000              | 30,000               | 50,000              |
| 001                                                                   | Others                                                |                    |           | 30,000              | 30,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>4,500,000</b>    | <b>4,500,000</b>     | <b>4,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>4,500,000</b>    | <b>4,500,000</b>     | <b>4,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 4,500,000           | 4,500,000            | 4,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 600,000             | 600,000              | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>580,000</b>      | <b>580,000</b>       | <b>82,000</b>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>80,000</b>       |
| A09201                                                                | Hardware                                              |                    |           | 30,000              | 30,000               | 40,000              |
| 001                                                                   | Hardware                                              |                    |           | 30,000              | 30,000               | 40,000              |
| A09202                                                                | Software                                              |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Software                                              |                    |           | 20,000              | 20,000               | 20,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | 20,000              | 20,000               | 20,000              |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | 500,000             | 500,000              | 1,000               |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                     |                      |                     |
| <b>SU7021</b>                                                         | <b>Executive Engineer PHE Division<br/>Swabi</b>  |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                               |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                            |                    |           | 10,000              | 10,000               | 1,000               |
| 001                                                                   | Furniture & Fixture                               |                    |           | 10,000              | 10,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <b>31,520,000</b>   | <b>31,520,000</b>    | <b>38,326,000</b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>300,000</b>      |
| A13001                                                                | Transport                                         |                    |           | 500,000             | 500,000              | 300,000             |
| 001                                                                   | Transport                                         |                    |           | 500,000             | 500,000              | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <b>20,000,000</b>   | <b>20,000,000</b>    | <b>20,000,000</b>   |
| A13101                                                                | Machinery and Equipment                           |                    |           | 20,000,000          | 20,000,000           | 20,000,000          |
| 001                                                                   | Machinery and Equipment                           |                    |           | 20,000,000          | 20,000,000           | 20,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                             |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>          |                    |           | <b>11,000,000</b>   | <b>11,000,000</b>    | <b>18,001,000</b>   |
| A13301                                                                | Office Buildings                                  |                    |           |                     |                      | 1,000               |
| 001                                                                   | Office Buildings                                  |                    |           |                     |                      | 1,000               |
| A13370                                                                | Others                                            |                    |           | 11,000,000          | 11,000,000           | 18,000,000          |
| 001                                                                   | Others                                            |                    |           | 11,000,000          | 11,000,000           | 18,000,000          |
| <b>Executive Engineer PHE Division<br/>Swabi</b>                      |                                                   |                    |           | <b>498,041,000</b>  | <b>498,041,000</b>   | <b>547,377,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                |  | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------|--|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                |  | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                |  |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |  |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |  |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |  |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |  |                    |                   |                           |                           |                           |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b> |  |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>       |  |                    |                   | <b><u>232,118,000</u></b> | <b><u>232,118,000</u></b> | <b><u>255,332,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                               |  | <b><u>534</u></b>  | <b><u>534</u></b> | <b><u>103,659,000</u></b> | <b><u>103,659,000</u></b> | <b><u>114,027,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                   |  | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>4,615,000</u></b>   | <b><u>4,615,000</u></b>   | <b><u>5,077,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                     |  | <u>8</u>           | <u>8</u>          | <u>4,600,000</u>          | <u>4,600,000</u>          | <u>5,060,000</u>          |
| E041                                                                  | Executive Engineer (BPS-18)                    |  | 1                  | 1                 | 800,000                   |                           | 880,000                   |
| D201                                                                  | Divisional Accounts Officer (BPS-17)           |  | 1                  | 1                 | 700,000                   |                           | 770,000                   |
| S135                                                                  | Sub Divisional Officer (BPS-17)                |  | 3                  | 3                 | 1,200,000                 |                           | 1,320,000                 |
| A193                                                                  | Assistant/Head Clerk (BPS-16)                  |  | 1                  | 1                 | 700,000                   |                           | 770,000                   |
| A594                                                                  | Assistant Social Organizer (BPS-16)            |  | 1                  | 1                 | 700,000                   |                           | 770,000                   |
| C082                                                                  | Computer Operator (BPS-16)                     |  | 1                  | 1                 | 500,000                   |                           | 550,000                   |
| A01105                                                                | Qualification Pay                              |  |                    |                   | 15,000                    | 15,000                    | 17,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                |  | <b><u>526</u></b>  | <b><u>526</u></b> | <b><u>99,044,000</u></b>  | <b><u>99,044,000</u></b>  | <b><u>108,950,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                    |  | <u>526</u>         | <u>526</u>        | <u>98,994,000</u>         | <u>98,994,000</u>         | <u>108,895,000</u>        |
| A006                                                                  | Accounts Clerk (BPS-14)                        |  | 1                  | 1                 | 438,000                   |                           | 482,000                   |
| S035                                                                  | Senior Clerk (BPS-14)                          |  | 4                  | 4                 | 888,000                   |                           | 977,000                   |
| D095                                                                  | Divisional Head Draftsman (BPS-13)             |  | 1                  | 1                 | 264,000                   |                           | 290,000                   |
| D105                                                                  | Draftsman (BPS-12)                             |  | 1                  | 1                 | 336,000                   |                           | 370,000                   |
| S136                                                                  | Sub Engineer (BPS-12)                          |  | 7                  | 7                 | 2,620,000                 |                           | 2,882,000                 |
| J013                                                                  | Junior Clerk (BPS-11)                          |  | 9                  | 9                 | 2,908,000                 |                           | 3,199,000                 |
| W029                                                                  | Work Superintendent (BPS-10)                   |  | 1                  | 1                 | 228,000                   |                           | 251,000                   |
| E019                                                                  | Electrician (BPS-08)                           |  | 2                  | 2                 | 468,000                   |                           | 515,000                   |
| M022                                                                  | Mechanic (BPS-08)                              |  | 1                  | 1                 | 216,000                   |                           | 238,000                   |
| T029                                                                  | Tracer (BPS-07)                                |  | 2                  | 2                 | 456,000                   |                           | 502,000                   |
| D112                                                                  | Driver (BPS-06)                                |  | 5                  | 5                 | 100,000                   |                           | 110,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b>         |          |                    |           |                     |                      |                     |
| P036                                                                  | Pipe Fitter                                            | (BPS-06) | 4                  | 4         | 828,000             |                      | 911,000             |
| P104                                                                  | Pump Operator                                          | (BPS-06) | 41                 | 41        | 8,344,000           |                      | 9,178,000           |
| M021                                                                  | Mate                                                   | (BPS-04) | 3                  | 3         | 540,000             |                      | 594,000             |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 42                 | 42        | 8,680,000           |                      | 9,548,000           |
| C218                                                                  | Chowkidar (Office)                                     | (BPS-03) | 2                  | 2         | 460,000             |                      | 506,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 8                  | 8         | 1,416,000           |                      | 1,558,000           |
| O049                                                                  | Operator-Cum-Valeman                                   | (BPS-03) | 27                 | 27        | 5,404,000           |                      | 5,944,000           |
| O054                                                                  | Operator-cum- Chowkidar                                | (BPS-03) | 255                | 255       | 45,092,000          |                      | 49,601,000          |
| S162                                                                  | Sweeper                                                | (BPS-03) | 4                  | 4         | 808,000             |                      | 889,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 53                 | 53        | 9,076,000           |                      | 9,984,000           |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 53                 | 53        | 9,424,000           |                      | 10,366,000          |
| A01152                                                                | Personal pay                                           |          |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>128,459,000</b>  | <b>128,459,000</b>   | <b>141,305,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>128,378,000</b>  | <b>128,378,000</b>   | <b>141,216,000</b>  |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 13,300,000          | 13,300,000           | 14,630,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 10,900,000          | 10,900,000           | 11,990,000          |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 5,300,000           | 5,300,000            | 5,830,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 5,300,000           | 5,300,000            | 5,830,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 3,200,000           | 3,200,000            | 3,520,000           |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 8,900,000           | 8,900,000            | 9,790,000           |
| A0121Q                                                                | Audit and Accounts Allowance                           |          |                    |           | 183,000             | 183,000              | 201,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 800,000             | 800,000              | 880,000             |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 570,000             | 570,000              | 627,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 288,000             | 288,000              | 317,000             |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b>6,200,000</b>    | <b>6,200,000</b>     | <b>6,820,000</b>    |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 6,200,000           | 6,200,000            | 6,820,000           |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 236,000             | 236,000              | 260,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 4,300,000           | 4,300,000            | 4,730,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                           |                           |                           |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b> |                    |           |                           |                           |                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%     |                    |           | 11,500,000                | 11,500,000                | 12,650,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                    |                    |           | 11,800,000                | 11,800,000                | 12,980,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                    |                    |           | 41,200,000                | 41,200,000                | 45,320,000                |
| A01264                                                                | Technical Allowance                            |                    |           | 2,400,000                 | 2,400,000                 | 2,640,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>    |                    |           | <b><u>81,000</u></b>      | <b><u>81,000</u></b>      | <b><u>89,000</u></b>      |
| A01274                                                                | Medical Charges                                |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                |                    |           | 1,000                     | 1,000                     | 1,000                     |
| A01278                                                                | Leave Salary                                   |                    |           | <u>80,000</u>             | <u>80,000</u>             | <u>88,000</u>             |
| 001                                                                   | Leave Salary                                   |                    |           | 80,000                    | 80,000                    | 88,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                |                    |           | <b><u>303,056,000</u></b> | <b><u>303,056,000</u></b> | <b><u>352,230,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                    |                    |           | <b><u>67,000</u></b>      | <b><u>67,000</u></b>      | <b><u>81,000</u></b>      |
| A03201                                                                | Postage and Telegraph                          |                    |           | 7,000                     | 7,000                     | 7,000                     |
| A03202                                                                | Telephone and Trunk Call                       |                    |           | 60,000                    | 60,000                    | 74,000                    |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                         |                    |           | <b><u>300,000,000</u></b> | <b><u>300,000,000</u></b> | <b><u>350,000,000</u></b> |
| A03303                                                                | Electricity                                    |                    |           | <u>300,000,000</u>        | <u>300,000,000</u>        | <u>350,000,000</u>        |
| 001                                                                   | Electricity                                    |                    |           | 300,000,000               | 300,000,000               | 350,000,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                   |                    |           | <b><u>1,200,000</u></b>   | <b><u>1,200,000</u></b>   | <b><u>500,000</u></b>     |
| A03402                                                                | Rent for Office Building                       |                    |           | 1,200,000                 | 1,200,000                 | 500,000                   |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                    |                    |           | <b><u>18,000</u></b>      | <b><u>18,000</u></b>      | <b><u>18,000</u></b>      |
| A03603                                                                | Registration                                   |                    |           | 18,000                    | 18,000                    | 18,000                    |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>   |                    |           | <b><u>1,010,000</u></b>   | <b><u>1,010,000</u></b>   | <b><u>1,010,000</u></b>   |
| A03805                                                                | Travelling Allowance                           |                    |           | <u>300,000</u>            | <u>300,000</u>            | <u>300,000</u>            |
| 001                                                                   | Travelling Allowance                           |                    |           | 300,000                   | 300,000                   | 300,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b>        |                    |           |                         |                         |                         |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>700,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 700,000                 | 700,000                 | 700,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                    |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b><u>761,000</u></b>   | <b><u>761,000</u></b>   | <b><u>621,000</u></b>   |
| A03901                                                                | Stationery                                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>100,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 100,000                 | 100,000                 | 100,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>250,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 350,000                 | 350,000                 | 250,000                 |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03917                                                                | Law Charges                                           |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>60,000</u>           |
| 001                                                                   | Others                                                |                    |           | 100,000                 | 100,000                 | 60,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,100,000               | 1,100,000               | 1,100,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>53,000</u></b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>50,000</u></b>    |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 30,000                  | 30,000                  | 40,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                          |                          |                          |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b>     |                    |           |                          |                          |                          |
| A09203                                                                | I.T. Equipment                                     |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>10,000</u>            |
| 003                                                                   | I.T. Equipment                                     |                    |           | 30,000                   | 30,000                   | 10,000                   |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           |                          |                          | <u><b>1,000</b></u>      |
| A09501                                                                | Transport                                          |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Transport                                          |                    |           |                          |                          | 1,000                    |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                                |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u><b>33,322,000</b></u> | <u><b>33,322,000</b></u> | <u><b>23,228,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u><b>300,000</b></u>    | <u><b>300,000</b></u>    | <u><b>200,000</b></u>    |
| A13001                                                                | Transport                                          |                    |           | <u>300,000</u>           | <u>300,000</u>           | <u>200,000</u>           |
| 001                                                                   | Transport                                          |                    |           | 300,000                  | 300,000                  | 200,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u><b>18,600,000</b></u> | <u><b>18,600,000</b></u> | <u><b>12,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>18,600,000</u>        | <u>18,600,000</u>        | <u>12,000,000</u>        |
| 001                                                                   | Machinery and Equipment                            |                    |           | 18,600,000               | 18,600,000               | 12,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u><b>20,000</b></u>     | <u><b>20,000</b></u>     | <u><b>25,000</b></u>     |
| A13201                                                                | Furniture and Fixture                              |                    |           | 20,000                   | 20,000                   | 25,000                   |



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|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                          |                          |                          |
| <b>SW4568</b>                                                         | <b>Executive Engineer PHE Division Swat-II</b> |                    |           |                          |                          |                          |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>       |                    |           | <b><u>14,402,000</u></b> | <b><u>14,402,000</u></b> | <b><u>11,003,000</u></b> |
| A13301                                                                | Office Buildings                               |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>2,000</u>             |
| 001                                                                   | Office Buildings                               |                    |           | 1,000                    | 1,000                    | 2,000                    |
| A13302                                                                | Residential Buildings                          |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                          |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13370                                                                | Others                                         |                    |           | <u>14,400,000</u>        | <u>14,400,000</u>        | <u>11,000,000</u>        |
| 001                                                                   | Others                                         |                    |           | 14,400,000               | 14,400,000               | 11,000,000               |
| <b>Executive Engineer PHE Division Swat-II</b>                        |                                                |                    |           | <b>570,258,000</b>       | <b>570,258,000</b>       | <b>632,543,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |          |                    |           |                     |                      |                     |
| <b>SW5077</b>                                                         | <b>Superintending Engineer PHE Circle Swat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>       |          |                    |           | <b>17,586,000</b>   | <b>17,586,000</b>    | <b>19,345,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                               |          | <b>20</b>          | <b>20</b> | <b>10,152,000</b>   | <b>10,152,000</b>    | <b>11,166,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                   |          | <b>2</b>           | <b>2</b>  | <b>5,484,000</b>    | <b>5,484,000</b>     | <b>6,032,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                     |          | 2                  | 2         | 5,484,000           | 5,484,000            | 6,032,000           |
| S150                                                                  | Superintending Engineer                        | (BPS-19) | 1                  | 1         | 1,536,000           |                      | 1,690,000           |
| S166                                                                  | Superintendent                                 | (BPS-17) | 1                  | 1         | 840,000             |                      | 924,000             |
| A057                                                                  | Assistant                                      | (BPS-16) | 2                  | 2         | 1,212,000           |                      | 1,333,000           |
| C059                                                                  | Circle Head Draftsman                          | (BPS-16) | 1                  | 1         | 840,000             |                      | 924,000             |
| C082                                                                  | Computer Operator                              | (BPS-16) | 1                  | 1         | 492,000             |                      | 541,000             |
| S061                                                                  | Senior Scale Stenographer                      | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                |          | <b>13</b>          | <b>13</b> | <b>4,668,000</b>    | <b>4,668,000</b>     | <b>5,134,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                    |          | 13                 | 13        | 4,668,000           | 4,668,000            | 5,134,000           |
| A006                                                                  | Accounts Clerk                                 | (BPS-14) | 1                  | 1         | 732,000             |                      | 805,000             |
| S035                                                                  | Senior Clerk                                   | (BPS-14) | 1                  | 1         | 624,000             |                      | 686,000             |
| D105                                                                  | Draftsman                                      | (BPS-12) | 1                  | 1         | 408,000             |                      | 449,000             |
| J013                                                                  | Junior Clerk                                   | (BPS-11) | 2                  | 2         | 840,000             |                      | 924,000             |
| T029                                                                  | Tracer                                         | (BPS-07) | 2                  | 2         | 552,000             |                      | 607,000             |
| D112                                                                  | Driver                                         | (BPS-06) | 1                  | 1         | 324,000             |                      | 356,000             |
| C057                                                                  | Chowkidar                                      | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |
| N005                                                                  | Naib Qasid                                     | (BPS-03) | 3                  | 3         | 732,000             |                      | 805,000             |
| S162                                                                  | Sweeper                                        | (BPS-03) | 1                  | 1         | 228,000             |                      | 251,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                        |          |                    |           | <b>7,434,000</b>    | <b>7,434,000</b>     | <b>8,179,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                |          |                    |           | <b>7,433,000</b>    | <b>7,433,000</b>     | <b>8,178,000</b>    |
| A01202                                                                | House Rent Allowance                           |          |                    |           | 600,000             | 600,000              | 660,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |                    |           |                         |                         |                         |
| <b>SW5077</b>                                                         | <b>Superintending Engineer PHE Circle Swat</b> |                    |           |                         |                         |                         |
| A01203                                                                | Conveyance Allowance                           |                    |           | 500,000                 | 500,000                 | 550,000                 |
| A01207                                                                | Washing Allowance                              |                    |           | 75,000                  | 75,000                  | 83,000                  |
| A01208                                                                | Dress Allowance                                |                    |           | 72,000                  | 72,000                  | 79,000                  |
| A0120D                                                                | Integrated Allowance                           |                    |           | 45,000                  | 45,000                  | 50,000                  |
| A01217                                                                | Medical Allowance                              |                    |           | 270,000                 | 270,000                 | 297,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                    |                    |           | 88,000                  | 88,000                  | 97,000                  |
| A01224                                                                | Entertainment Allowance                        |                    |           | 6,000                   | 6,000                   | 7,000                   |
| A01226                                                                | Computer Allowance                             |                    |           | 18,000                  | 18,000                  | 20,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                  |                    |           | 73,000                  | 73,000                  | 80,000                  |
| A01233                                                                | Unattractive Area Allowance                    |                    |           | <u>220,000</u>          | <u>220,000</u>          | <u>242,000</u>          |
| 001                                                                   | Unattractive Area Allowance                    |                    |           | 220,000                 | 220,000                 | 242,000                 |
| A01243                                                                | Special travelling allowance                   |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0124H                                                                | Special Allowance-2021                         |                    |           | 350,000                 | 350,000                 | 385,000                 |
| A0124L                                                                | Weather Allowance                              |                    |           | 250,000                 | 250,000                 | 275,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%     |                    |           | 570,000                 | 570,000                 | 627,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                    |                    |           | 700,000                 | 700,000                 | 770,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                    |                    |           | 2,450,000               | 2,450,000               | 2,695,000               |
| A01264                                                                | Technical Allowance                            |                    |           | 1,066,000               | 1,066,000               | 1,173,000               |
| A01270                                                                | Other                                          |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>22,000</u>           |
| 001                                                                   | Others                                         |                    |           | 20,000                  | 20,000                  | 22,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>    |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                |                    |           | <u><b>2,281,000</b></u> | <u><b>2,281,000</b></u> | <u><b>2,614,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                    |                    |           | <u><b>310,000</b></u>   | <u><b>310,000</b></u>   | <u><b>382,000</b></u>   |
| A03201                                                                | Postage and Telegraph                          |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                       |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                         |                    |           | <u><b>190,000</b></u>   | <u><b>190,000</b></u>   | <u><b>235,000</b></u>   |
| A03301                                                                | Gas                                            |                    |           | 60,000                  | 60,000                  | 74,000                  |
| A03303                                                                | Electricity                                    |                    |           | <u>130,000</u>          | <u>130,000</u>          | <u>161,000</u>          |
| 001                                                                   | Electricity                                    |                    |           | 130,000                 | 130,000                 | 161,000                 |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>SW5077</b>                                                         | <b>Superintending Engineer PHE Circle Swat</b>      |                    |           |                     |                      |                     |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>992,000</b>      |
| A03402                                                                | Rent for Office Building                            |                    |           | 800,000             | 800,000              | 992,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03603                                                                | Registration                                        |                    |           | 26,000              | 26,000               | 26,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>820,000</b>      | <b>820,000</b>       | <b>820,000</b>      |
| 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                              |                    |           | 500,000             | 500,000              | 500,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 500,000             | 500,000              | 500,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>135,000</b>      | <b>135,000</b>       | <b>159,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 5,000               | 5,000                | 5,000               |
| A03970                                                                | Others                                              |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                              |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>800,000</b>      | <b>800,000</b>       | <b>800,000</b>      |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 800,000             | 800,000              | 800,000             |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>SW5077</b>                                                         | <b>Superintending Engineer PHE Circle Swat</b>        |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>61,000</u>       | <u>61,000</u>        | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>2,000</u>        |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 001                                                                   | Hardware                                              |                    |           | 30,000              | 30,000               | 1,000               |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000              | 30,000               | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 1,000               | 1,000                | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>260,000</u>      | <u>260,000</u>       | <u>322,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| A13001                                                                | Transport                                             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>248,000</u>      |
| 001                                                                   | Transport                                             |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Machinery and Equipment                               |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                 |                    |           | 30,000              | 30,000               | 37,000              |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <br><b>SW5077    Superintending Engineer PHE Circle Swat</b>          |                    |           |                     |                      |                     |
| <br><b>Superintending Engineer PHE Circle Swat</b>                    |                    |           | <b>20,989,000</b>   | <b>20,989,000</b>    | <b>23,685,000</b>   |

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|-----------------------------------------------------------------------|---------------------------------------------|--|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                             |  | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                             |  |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |  |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |  |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |  |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |  |                    |                   |                           |                           |                           |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b> |  |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |  |                    |                   | <b><u>244,839,000</u></b> | <b><u>244,839,000</u></b> | <b><u>269,324,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |  | <b><u>415</u></b>  | <b><u>415</u></b> | <b><u>117,563,000</u></b> | <b><u>117,563,000</u></b> | <b><u>129,320,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |  | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>7,119,000</u></b>   | <b><u>7,119,000</u></b>   | <b><u>7,831,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer                  |  | <u>2</u>           | <u>2</u>          | <u>7,104,000</u>          | <u>7,104,000</u>          | <u>7,814,000</u>          |
| E041                                                                  | Executive Engineer (BPS-18)                 |  | 1                  | 1                 | 1,656,000                 |                           | 1,822,000                 |
| D201                                                                  | Divisional Accounts Officer (BPS-17)        |  | 1                  | 1                 | 1,128,000                 |                           | 1,241,000                 |
| S135                                                                  | Sub Divisional Officer (BPS-17)             |  | 2                  | 2                 | 2,232,000                 |                           | 2,455,000                 |
| A193                                                                  | Assistant/Head Clerk (BPS-16)               |  | 1                  | 1                 | 792,000                   |                           | 871,000                   |
| A594                                                                  | Assistant Social Organizer (BPS-16)         |  | 1                  | 1                 | 612,000                   |                           | 673,000                   |
| C082                                                                  | Computer Operator (BPS-16)                  |  | 1                  | 1                 | 684,000                   |                           | 752,000                   |
| A01105                                                                | Qualification Pay                           |  |                    |                   | 15,000                    | 15,000                    | 17,000                    |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |  | <b><u>408</u></b>  | <b><u>408</u></b> | <b><u>110,444,000</u></b> | <b><u>110,444,000</u></b> | <b><u>121,489,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                 |  | <u>408</u>         | <u>408</u>        | <u>110,424,000</u>        | <u>110,424,000</u>        | <u>121,467,000</u>        |
| A006                                                                  | Accounts Clerk (BPS-14)                     |  | 2                  | 2                 | 1,632,000                 |                           | 1,795,000                 |
| S035                                                                  | Senior Clerk (BPS-14)                       |  | 4                  | 4                 | 3,384,000                 |                           | 3,722,000                 |
| D095                                                                  | Divisional Head Draftsman (BPS-13)          |  | 1                  | 1                 | 912,000                   |                           | 1,003,000                 |
| D105                                                                  | Draftsman (BPS-12)                          |  | 1                  | 1                 | 372,000                   |                           | 409,000                   |
| S136                                                                  | Sub Engineer (BPS-12)                       |  | 5                  | 5                 | 3,084,000                 |                           | 3,392,000                 |
| J013                                                                  | Junior Clerk (BPS-11)                       |  | 7                  | 7                 | 3,936,000                 |                           | 4,330,000                 |
| W029                                                                  | Work Superintendent (BPS-10)                |  | 1                  | 1                 | 432,000                   |                           | 475,000                   |
| E019                                                                  | Electrician (BPS-08)                        |  | 1                  | 1                 | 288,000                   |                           | 317,000                   |
| M022                                                                  | Mechanic (BPS-08)                           |  | 1                  | 1                 | 288,000                   |                           | 317,000                   |
| T029                                                                  | Tracer (BPS-07)                             |  | 1                  | 1                 | 276,000                   |                           | 304,000                   |
| D112                                                                  | Driver (BPS-06)                             |  | 3                  | 3                 | 816,000                   |                           | 898,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                       |          |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                           |                           |                           |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b>           |          |                    |           |                           |                           |                           |
| P036                                                                  | Pipe Fitter                                           | (BPS-06) | 1                  | 1         | 552,000                   |                           | 607,000                   |
| P104                                                                  | Pump Operator                                         | (BPS-06) | 60                 | 60        | 26,052,000                |                           | 28,657,000                |
| A195                                                                  | Assistant Pump Operator                               | (BPS-04) | 1                  | 1         | 348,000                   |                           | 383,000                   |
| M021                                                                  | Mate                                                  | (BPS-04) | 5                  | 5         | 2,076,000                 |                           | 2,284,000                 |
| B010                                                                  | Barkandaz                                             | (BPS-03) | 1                  | 1         | 276,000                   |                           | 304,000                   |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 49                 | 49        | 14,724,000                |                           | 16,196,000                |
| C218                                                                  | Chowkidar (Office)                                    | (BPS-03) | 1                  | 1         | 276,000                   |                           | 304,000                   |
| F012                                                                  | Ferro Khalasi                                         | (BPS-03) | 1                  | 1         | 336,000                   |                           | 370,000                   |
| L042                                                                  | Lineman                                               | (BPS-03) | 1                  | 1         | 384,000                   |                           | 422,000                   |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 5                  | 5         | 1,200,000                 |                           | 1,320,000                 |
| O049                                                                  | Operator-Cum-Valeman                                  | (BPS-03) | 47                 | 47        | 11,712,000                |                           | 12,883,000                |
| O054                                                                  | Operator-cum- Chowkidar                               | (BPS-03) | 103                | 103       | 23,508,000                |                           | 25,859,000                |
| S162                                                                  | Sweeper                                               | (BPS-03) | 2                  | 2         | 588,000                   |                           | 647,000                   |
| V004                                                                  | Valveman                                              | (BPS-03) | 66                 | 66        | 2,352,000                 |                           | 2,587,000                 |
| V027                                                                  | Valveman Cum Chowkidar                                | (BPS-03) | 38                 | 38        | 10,620,000                |                           | 11,682,000                |
| A01152                                                                | Personal pay                                          |          |                    |           | 20,000                    | 20,000                    | 22,000                    |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b><u>127,276,000</u></b> | <b><u>127,276,000</u></b> | <b><u>140,004,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b><u>127,275,000</u></b> | <b><u>127,275,000</u></b> | <b><u>140,003,000</u></b> |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 12,200,000                | 12,200,000                | 13,420,000                |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 10,400,000                | 10,400,000                | 11,440,000                |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 4,800,000                 | 4,800,000                 | 5,280,000                 |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 4,800,000                 | 4,800,000                 | 5,280,000                 |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 2,900,000                 | 2,900,000                 | 3,190,000                 |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 8,400,000                 | 8,400,000                 | 9,240,000                 |
| A0121Q                                                                | Audit and Accounts Allowance                          |          |                    |           | 97,000                    | 97,000                    | 107,000                   |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 1,200,000                 | 1,200,000                 | 1,320,000                 |
| A01226                                                                | Computer Allowance                                    |          |                    |           | 1,000                     | 1,000                     | 1,000                     |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 845,000                   | 845,000                   | 930,000                   |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees |          |                    |           | 432,000                   | 432,000                   | 475,000                   |



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|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                              |                    |           | <b>Rs</b>                 | <b>Rs</b>                 | <b>Rs</b>                 |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                           |                           |                           |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b>  |                    |           |                           |                           |                           |
| A01233                                                                | Unattractive Area Allowance                  |                    |           | <u>5,600,000</u>          | <u>5,600,000</u>          | <u>6,160,000</u>          |
| 001                                                                   | Unattractive Area Allowance                  |                    |           | 5,600,000                 | 5,600,000                 | 6,160,000                 |
| A0124C                                                                | Disparity Reduction Allowance                |                    |           | 200,000                   | 200,000                   | 220,000                   |
| A0124H                                                                | Special Allowance-2021                       |                    |           | 2,800,000                 | 2,800,000                 | 3,080,000                 |
| A0124L                                                                | Weather Allowance                            |                    |           | 4,200,000                 | 4,200,000                 | 4,620,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%   |                    |           | 12,200,000                | 12,200,000                | 13,420,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                  |                    |           | 12,500,000                | 12,500,000                | 13,750,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                  |                    |           | 43,000,000                | 43,000,000                | 47,300,000                |
| A01264                                                                | Technical Allowance                          |                    |           | 700,000                   | 700,000                   | 770,000                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                    |           | <u><b>1,000</b></u>       | <u><b>1,000</b></u>       | <u><b>1,000</b></u>       |
| A01274                                                                | Medical Charges                              |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                              |                    |           | 1,000                     | 1,000                     | 1,000                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <u><b>202,310,000</b></u> | <u><b>202,310,000</b></u> | <u><b>250,060,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |                    |           | <u><b>210,000</b></u>     | <u><b>210,000</b></u>     | <u><b>210,000</b></u>     |
| A03201                                                                | Postage and Telegraph                        |                    |           | 10,000                    | 10,000                    | 10,000                    |
| A03202                                                                | Telephone and Trunk Call                     |                    |           | 200,000                   | 200,000                   | 200,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                       |                    |           | <u><b>200,250,000</b></u> | <u><b>200,250,000</b></u> | <u><b>248,250,000</b></u> |
| A03301                                                                | Gas                                          |                    |           | 250,000                   | 250,000                   | 250,000                   |
| A03303                                                                | Electricity                                  |                    |           | <u>200,000,000</u>        | <u>200,000,000</u>        | <u>248,000,000</u>        |
| 001                                                                   | Electricity                                  |                    |           | 200,000,000               | 200,000,000               | 248,000,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                  |                    |           | <u><b>30,000</b></u>      | <u><b>30,000</b></u>      | <u><b>30,000</b></u>      |
| A03603                                                                | Registration                                 |                    |           | 30,000                    | 30,000                    | 30,000                    |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |                    |           | <u><b>1,210,000</b></u>   | <u><b>1,210,000</b></u>   | <u><b>1,060,000</b></u>   |
| A03805                                                                | Travelling Allowance                         |                    |           | <u>300,000</u>            | <u>300,000</u>            | <u>250,000</u>            |
| 001                                                                   | Travelling Allowance                         |                    |           | 300,000                   | 300,000                   | 250,000                   |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b>           |                    |           |                         |                         |                         |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>800,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 900,000                 | 900,000                 | 800,000                 |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                    |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b><u>610,000</u></b>   | <b><u>610,000</u></b>   | <b><u>510,000</u></b>   |
| A03901                                                                | Stationery                                            |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>100,000</u>          |
| 001                                                                   | Stationery                                            |                    |           | 150,000                 | 150,000                 | 100,000                 |
| A03902                                                                | Printing and Publication                              |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 200,000                 | 200,000                 | 200,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03917                                                                | Law Charges                                           |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03970                                                                | Others                                                |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>50,000</u>           |
| 001                                                                   | Others                                                |                    |           | 100,000                 | 100,000                 | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>3,100,000</u></b> | <b><u>3,100,000</u></b> | <b><u>3,100,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>3,100,000</u></b> | <b><u>3,100,000</u></b> | <b><u>3,100,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,100,000               | 3,100,000               | 3,100,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,800,000</u>        | <u>1,800,000</u>        | <u>1,800,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,800,000               | 1,800,000               | 1,800,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>42,000</u></b>    | <b><u>42,000</u></b>    | <b><u>52,000</u></b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>50,000</u></b>    |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>40,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 30,000                  | 30,000                  | 40,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                          |                          |                          |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b>        |                    |           |                          |                          |                          |
| 003                                                                   | I.T. Equipment                                     |                    |           | 10,000                   | 10,000                   | 10,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                                |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b><u>23,240,000</u></b> | <b><u>23,240,000</u></b> | <b><u>21,189,000</u></b> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>150,000</u></b>    |
| A13001                                                                | Transport                                          |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>150,000</u>           |
| 001                                                                   | Transport                                          |                    |           | 200,000                  | 200,000                  | 150,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b><u>12,000,000</u></b> | <b><u>12,000,000</u></b> | <b><u>10,000,000</u></b> |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>12,000,000</u>        | <u>12,000,000</u>        | <u>10,000,000</u>        |
| 001                                                                   | Machinery and Equipment                            |                    |           | 12,000,000               | 12,000,000               | 10,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>37,000</u></b>     |
| A13201                                                                | Furniture and Fixture                              |                    |           | 30,000                   | 30,000                   | 37,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <b><u>11,010,000</u></b> | <b><u>11,010,000</u></b> | <b><u>11,002,000</u></b> |
| A13301                                                                | Office Buildings                                   |                    |           | <u>9,000</u>             | <u>9,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                                   |                    |           | 9,000                    | 9,000                    | 1,000                    |
| A13302                                                                | Residential Buildings                              |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                              |                    |           | 1,000                    | 1,000                    | 1,000                    |

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|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>SW7022</b>                                                         | <b>Executive Engineer PHE Division Swat</b> |                    |           |                     |                      |                     |
| A13370                                                                | Others                                      |                    |           | <u>11,000,000</u>   | <u>11,000,000</u>    | <u>11,000,000</u>   |
| 001                                                                   | Others                                      |                    |           | 11,000,000          | 11,000,000           | 11,000,000          |
| <b>Executive Engineer PHE Division Swat</b>                           |                                             |                    |           | <b>475,331,000</b>  | <b>475,331,000</b>   | <b>545,525,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |          |                    |           |                     |                      |                     |
| <b>TG7008</b>                                                         | <b>Executive Engineer PHE Division<br/>Torghar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b>24,936,000</b>   | <b>24,936,000</b>    | <b>27,428,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>55</b>          | <b>55</b> | <b>11,570,000</b>   | <b>11,570,000</b>    | <b>12,725,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>4</b>           | <b>4</b>  | <b>1,248,000</b>    | <b>1,248,000</b>     | <b>1,372,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 4                  | 4         | 1,248,000           | 1,248,000            | 1,372,000           |
| E041                                                                  | Executive Engineer                                 | (BPS-18) | 1                  | 1         | 640,000             |                      | 704,000             |
| D201                                                                  | Divisional Accounts Officer                        | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| S135                                                                  | Sub Divisional Officer                             | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| C082                                                                  | Computer Operator                                  | (BPS-16) | 1                  | 1         | 584,000             |                      | 642,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>51</b>          | <b>51</b> | <b>10,322,000</b>   | <b>10,322,000</b>    | <b>11,353,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 51                 | 51        | 10,308,000          | 10,308,000           | 11,338,000          |
| A006                                                                  | Accounts Clerk                                     | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| D105                                                                  | Draftsman                                          | (BPS-12) | 1                  | 1         | 12,000              |                      | 13,000              |
| S136                                                                  | Sub Engineer                                       | (BPS-12) | 2                  | 2         | 540,000             |                      | 594,000             |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 2                  | 2         | 576,000             |                      | 634,000             |
| T029                                                                  | Tracer                                             | (BPS-07) | 1                  | 1         | 300,000             |                      | 330,000             |
| D112                                                                  | Driver                                             | (BPS-06) | 2                  | 2         | 384,000             |                      | 422,000             |
| B010                                                                  | Barkandaz                                          | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                                          | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| N005                                                                  | Naib Qasid                                         | (BPS-03) | 3                  | 3         | 624,000             |                      | 686,000             |
| O054                                                                  | Operator-cum- Chowkidar                            | (BPS-03) | 3                  | 3         | 780,000             |                      | 858,000             |
| S162                                                                  | Sweeper                                            | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| V004                                                                  | Valveman                                           | (BPS-03) | 22                 | 22        | 4,584,000           |                      | 5,042,000           |
| V027                                                                  | Valveman Cum Chowkidar                             | (BPS-03) | 10                 | 10        | 1,872,000           |                      | 2,059,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                          |                          |                          |
| <b>TG7008</b>                                                         | <b>Executive Engineer PHE Division<br/>Torghar</b> |                    |           |                          |                          |                          |
| A01152                                                                | Personal pay                                       |                    |           | 14,000                   | 14,000                   | 15,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                            |                    |           | <b><u>13,366,000</u></b> | <b><u>13,366,000</u></b> | <b><u>14,703,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           | <b><u>13,365,000</u></b> | <b><u>13,365,000</u></b> | <b><u>14,702,000</u></b> |
| A01202                                                                | House Rent Allowance                               |                    |           | 1,200,000                | 1,200,000                | 1,320,000                |
| A01203                                                                | Conveyance Allowance                               |                    |           | 1,200,000                | 1,200,000                | 1,320,000                |
| A01207                                                                | Washing Allowance                                  |                    |           | 480,000                  | 480,000                  | 528,000                  |
| A01208                                                                | Dress Allowance                                    |                    |           | 480,000                  | 480,000                  | 528,000                  |
| A0120D                                                                | Integrated Allowance                               |                    |           | 290,000                  | 290,000                  | 319,000                  |
| A01217                                                                | Medical Allowance                                  |                    |           | 858,000                  | 858,000                  | 944,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                        |                    |           | 125,000                  | 125,000                  | 138,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                      |                    |           | 83,000                   | 83,000                   | 91,000                   |
| A01233                                                                | Unattractive Area Allowance                        |                    |           | <u>375,000</u>           | <u>375,000</u>           | <u>413,000</u>           |
| 001                                                                   | Unattractive Area Allowance                        |                    |           | 375,000                  | 375,000                  | 413,000                  |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                       |                    |           | 28,000                   | 28,000                   | 31,000                   |
| A0124H                                                                | Special Allowance-2021                             |                    |           | 280,000                  | 280,000                  | 308,000                  |
| A0124L                                                                | Weather Allowance                                  |                    |           | 450,000                  | 450,000                  | 495,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%         |                    |           | 1,220,000                | 1,220,000                | 1,342,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                        |                    |           | 1,164,000                | 1,164,000                | 1,280,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                        |                    |           | 4,400,000                | 4,400,000                | 4,840,000                |
| A01264                                                                | Technical Allowance                                |                    |           | 732,000                  | 732,000                  | 805,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        |                    |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| A01274                                                                | Medical Charges                                    |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                    |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <b><u>1,754,000</u></b>  | <b><u>1,754,000</u></b>  | <b><u>1,374,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                        |                    |           | <b><u>33,000</u></b>     | <b><u>33,000</u></b>     | <b><u>40,000</u></b>     |
| A03201                                                                | Postage and Telegraph                              |                    |           | 3,000                    | 3,000                    | 3,000                    |
| A03202                                                                | Telephone and Trunk Call                           |                    |           | 30,000                   | 30,000                   | 37,000                   |

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|-----------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                     |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                                              |  |                                  |                                   |                                  |
| <b>TG7008</b>                                                         | <b>Executive Engineer PHE Division<br/>Torghar</b>  |                                              |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A03303                                                                | Electricity                                         |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Electricity                                         |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A03603                                                                | Registration                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                                              |  | <u><b>1,400,000</b></u>          | <u><b>1,400,000</b></u>           | <u><b>1,050,000</b></u>          |
| A03805                                                                | Travelling Allowance                                |                                              |  | <u>400,000</u>                   | <u>400,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Travelling Allowance                                |                                              |  | 400,000                          | 400,000                           | 250,000                          |
| A03807                                                                | P.O.L Charges A.planes                              |                                              |  | <u>1,000,000</u>                 | <u>1,000,000</u>                  | <u>800,000</u>                   |
|                                                                       | H.coptors S.Cars M/Cycle                            |                                              |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                                              |  | 1,000,000                        | 1,000,000                         | 800,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                                              |  | <u><b>319,000</b></u>            | <u><b>319,000</b></u>             | <u><b>282,000</b></u>            |
| A03901                                                                | Stationery                                          |                                              |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Stationery                                          |                                              |  | 60,000                           | 60,000                            | 60,000                           |
| A03902                                                                | Printing and Publication                            |                                              |  | <u>9,000</u>                     | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Printing and publication                            |                                              |  | 9,000                            | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers Periodicals and Books                    |                                              |  |                                  |                                   | 1,000                            |
| A03906                                                                | Uniforms and Protective Clothing                    |                                              |  |                                  |                                   | 1,000                            |
| A03907                                                                | Advertising & Publicity                             |                                              |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Advertising and Publicity                           |                                              |  | 150,000                          | 150,000                           | 150,000                          |
| A03970                                                                | Others                                              |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>60,000</u>                    |
| 001                                                                   | Others                                              |                                              |  | 100,000                          | 100,000                           | 60,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>700,000</b></u>            |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>700,000</b></u>            |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                                              |  | 1,000                            | 1,000                             | 700,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                       |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                          |                          |                          |
| <b>TG7008</b>                                                         | <b>Executive Engineer PHE Division<br/>Torghar</b>    |                    |           |                          |                          |                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>600,000</b></u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>      | <u><b>1,000</b></u>      | <u><b>600,000</b></u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>600,000</u>           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                    | 1,000                    | 600,000                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>200,000</b></u>    | <u><b>200,000</b></u>    | <u><b>51,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>50,000</b></u>     | <u><b>50,000</b></u>     | <u><b>50,000</b></u>     |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>40,000</u>            |
| 001                                                                   | Hardware                                              |                    |           | 30,000                   | 30,000                   | 40,000                   |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>            | <u>20,000</u>            | <u>10,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000                   | 20,000                   | 10,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u><b>150,000</b></u>    | <u><b>150,000</b></u>    | <u><b>1,000</b></u>      |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>150,000</u>           | <u>150,000</u>           | <u>1,000</u>             |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 150,000                  | 150,000                  | 1,000                    |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>26,339,000</b></u> | <u><b>26,339,000</b></u> | <u><b>11,250,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u><b>300,000</b></u>    | <u><b>300,000</b></u>    | <u><b>200,000</b></u>    |
| A13001                                                                | Transport                                             |                    |           | <u>300,000</u>           | <u>300,000</u>           | <u>200,000</u>           |
| 001                                                                   | Transport                                             |                    |           | 300,000                  | 300,000                  | 200,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u><b>12,000</b></u>     | <u><b>12,000</b></u>     | <u><b>15,000</b></u>     |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>12,000</u>            | <u>12,000</u>            | <u>15,000</u>            |
| 001                                                                   | Machinery and Equipment                               |                    |           | 12,000                   | 12,000                   | 15,000                   |



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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>TG7008</b>                                                         | <b>Executive Engineer PHE Division<br/>Torghar</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u>26,000,000</u>   | <u>26,000,000</u>    | <u>11,000,000</u>   |
| A13370                                                                | Others                                             |                    |           | <u>26,000,000</u>   | <u>26,000,000</u>    | <u>11,000,000</u>   |
| 001                                                                   | Others                                             |                    |           | 26,000,000          | 26,000,000           | 11,000,000          |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>10,000</u>       |
| A13703                                                                | I.T. Equipment                                     |                    |           | 7,000               | 7,000                | 10,000              |
| <b>Executive Engineer PHE Division<br/>Torghar</b>                    |                                                    |                    |           | <b>53,231,000</b>   | <b>53,231,000</b>    | <b>41,403,000</b>   |

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|-----------------------------------------------------------------------|--------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                      |          |                    |           | 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.    |          |                    |           | 133,994,000         | 133,994,000          | 147,394,000         |
| A011                                                                  | TOTAL PAY                            |          | 286                | 286       | 68,156,000          | 68,156,000           | 74,971,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS                |          | 5                  | 5         | 6,404,000           | 6,404,000            | 7,045,000           |
| A01101                                                                | Total Basic Pay Of Officer           |          | 5                  | 5         | 6,404,000           | 6,404,000            | 7,045,000           |
| E041                                                                  | Executive Engineer                   | (BPS-18) | 1                  | 1         | 3,176,000           |                      | 3,494,000           |
| D201                                                                  | Divisional Accounts Officer          | (BPS-17) | 1                  | 1         | 816,000             |                      | 898,000             |
| S135                                                                  | Sub Divisional Officer               | (BPS-17) | 2                  | 2         | 2,400,000           |                      | 2,640,000           |
| A594                                                                  | Assistant Social Organizer           | (BPS-16) | 1                  | 1         | 12,000              |                      | 13,000              |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF             |          | 281                | 281       | 61,752,000          | 61,752,000           | 67,926,000          |
| A01151                                                                | Total Basic Pay Other Staff          |          | 281                | 281       | 61,752,000          | 61,752,000           | 67,926,000          |
| A006                                                                  | Accounts Clerk                       | (BPS-14) | 2                  | 2         | 1,716,000           |                      | 1,888,000           |
| H012                                                                  | Head Clerk                           | (BPS-14) | 1                  | 1         | 12,000              |                      | 13,000              |
| S035                                                                  | Senior Clerk                         | (BPS-14) | 3                  | 3         | 2,280,000           |                      | 2,508,000           |
| S115                                                                  | Stenographer                         | (BPS-14) | 1                  | 1         | 372,000             |                      | 409,000             |
| D095                                                                  | Divisional Head Draftsman            | (BPS-13) | 1                  | 1         | 12,000              |                      | 13,000              |
| D105                                                                  | Draftsman                            | (BPS-12) | 1                  | 1         | 348,000             |                      | 383,000             |
| S136                                                                  | Sub Engineer                         | (BPS-12) | 6                  | 6         | 3,864,000           |                      | 4,250,000           |
| J013                                                                  | Junior Clerk                         | (BPS-11) | 6                  | 6         | 2,772,000           |                      | 3,049,000           |
| M002                                                                  | Machine Operator                     | (BPS-08) | 1                  | 1         | 12,000              |                      | 13,000              |
| T029                                                                  | Tracer                               | (BPS-07) | 1                  | 1         | 252,000             |                      | 277,000             |
| D112                                                                  | Driver                               | (BPS-06) | 3                  | 3         | 1,464,000           |                      | 1,610,000           |
| P104                                                                  | Pump Operator                        | (BPS-06) | 17                 | 17        | 6,168,000           |                      | 6,785,000           |
| A195                                                                  | Assistant Pump Operator              | (BPS-04) | 3                  | 3         | 1,020,000           |                      | 1,122,000           |
| B010                                                                  | Barkandaz                            | (BPS-04) | 1                  | 1         | 204,000             |                      | 224,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | <b>Rs</b>           | <b>Rs</b>            | <b>Rs</b>           |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>TK7016</b>                                                         | <b>Executive Engineer PHE Division Tank</b>           |          |                    |           |                     |                      |                     |
| M021                                                                  | Mate                                                  | (BPS-04) | 2                  | 2         | 672,000             |                      | 739,000             |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 18                 | 18        | 7,332,000           |                      | 8,065,000           |
| C118                                                                  | Chowkidar-Cum-Behishti                                | (BPS-03) | 11                 | 11        | 1,620,000           |                      | 1,782,000           |
| F012                                                                  | Ferro Khalasi                                         | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 5                  | 5         | 1,632,000           |                      | 1,795,000           |
| O049                                                                  | Operator-Cum-Valeman                                  | (BPS-03) | 66                 | 66        | 4,860,000           |                      | 5,346,000           |
| O054                                                                  | Operator-cum- Chowkidar                               | (BPS-03) | 84                 | 84        | 9,428,000           |                      | 10,371,000          |
| S162                                                                  | Sweeper                                               | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| V004                                                                  | Valveman                                              | (BPS-03) | 44                 | 44        | 14,368,000          |                      | 15,805,000          |
| V027                                                                  | Valveman Cum Chowkidar                                | (BPS-03) | 2                  | 2         | 768,000             |                      | 845,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>65,838,000</b>   | <b>65,838,000</b>    | <b>72,423,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>65,837,000</b>   | <b>65,837,000</b>    | <b>72,422,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 6,900,000           | 6,900,000            | 7,590,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 6,000,000           | 6,000,000            | 6,600,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 2,900,000           | 2,900,000            | 3,190,000           |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 2,900,000           | 2,900,000            | 3,190,000           |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 4,800,000           | 4,800,000            | 5,280,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 630,000             | 630,000              | 693,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 432,000             | 432,000              | 475,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                           |          |                    |           | 7,000               | 7,000                | 8,000               |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees |          |                    |           | 200,000             | 200,000              | 220,000             |
| A01233                                                                | Unattractive Area Allowance                           |          |                    |           | <b>15,000</b>       | <b>15,000</b>        | <b>17,000</b>       |
| 001                                                                   | Unattractive Area Allowance                           |          |                    |           | 15,000              | 15,000               | 17,000              |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 855,000             | 855,000              | 941,000             |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 98,000              | 98,000               | 108,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |          |                    |           | 6,700,000           | 6,700,000            | 7,370,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |          |                    |           | 6,700,000           | 6,700,000            | 7,370,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |          |                    |           | 23,900,000          | 23,900,000           | 26,290,000          |
| A01264                                                                | Technical Allowance                                   |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>TK7016</b>                                                         | <b>Executive Engineer PHE Division Tank</b>         |                    |           |                     |                      |                     |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>81,744,000</b>   | <b>81,744,000</b>    | <b>91,761,000</b>   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>124,000</b>      | <b>124,000</b>       | <b>155,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 4,000               | 4,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 120,000             | 120,000              | 150,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>80,500,000</b>   | <b>80,500,000</b>    | <b>90,500,000</b>   |
| A03303                                                                | Electricity                                         |                    |           | 80,000,000          | 80,000,000           | 90,000,000          |
| 001                                                                   | Electricity                                         |                    |           | 80,000,000          | 80,000,000           | 90,000,000          |
| A03305                                                                | POL fore Generator                                  |                    |           | 500,000             | 500,000              | 500,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>850,000</b>      | <b>850,000</b>       | <b>850,000</b>      |
| 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                              |                    |           | 600,000             | 600,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>270,000</b>      | <b>270,000</b>       | <b>256,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                          |                    |           | 100,000             | 100,000              | 124,000             |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           |                     |                      | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           |                     |                      | 1,000               |
| A03907                                                                | Advertising & Publicity                             |                    |           | 90,000              | 90,000               | 90,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 90,000              | 90,000               | 90,000              |
| A03970                                                                | Others                                              |                    |           | 80,000              | 80,000               | 40,000              |
| 001                                                                   | Others                                              |                    |           | 80,000              | 80,000               | 40,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>TK7016</b>                                                         | <b>Executive Engineer PHE Division Tank</b>           |                                              |  |                                  |                                   |                                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                              |  | <u><b>3,900,000</b></u>          | <u><b>3,900,000</b></u>           | <u><b>3,900,000</b></u>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                              |  | <u><b>3,900,000</b></u>          | <u><b>3,900,000</b></u>           | <u><b>3,900,000</b></u>          |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                              |  | 3,900,000                        | 3,900,000                         | 3,900,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                              |  | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             | <u><b>600,000</b></u>            |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             | <u><b>600,000</b></u>            |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>600,000</u>                   |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  | 600,000                          | 600,000                           | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                              |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A09601                                                                | Plant and Machinery                                   |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Plant and Machinery                                   |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                              |  | <u><b>23,831,000</b></u>         | <u><b>23,831,000</b></u>          | <u><b>21,232,000</b></u>         |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                              |  | <u><b>200,000</b></u>            | <u><b>200,000</b></u>             | <u><b>200,000</b></u>            |
| A13001                                                                | Transport                                             |                                              |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Transport                                             |                                              |  | 200,000                          | 200,000                           | 200,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                              |  | <u><b>12,600,000</b></u>         | <u><b>12,600,000</b></u>          | <u><b>11,000,000</b></u>         |
| A13101                                                                | Machinery and Equipment                               |                                              |  | <u>12,600,000</u>                | <u>12,600,000</u>                 | <u>11,000,000</u>                |
| 001                                                                   | Machinery and Equipment                               |                                              |  | 12,600,000                       | 12,600,000                        | 11,000,000                       |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                              |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>30,000</b></u>             |
| A13201                                                                | Furniture and Fixture                                 |                                              |  | 30,000                           | 30,000                            | 30,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                             |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                          |                          |                          |
| <b>TK7016</b>                                                         | <b>Executive Engineer PHE Division Tank</b> |                    |           |                          |                          |                          |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>    |                    |           | <u><b>11,001,000</b></u> | <u><b>11,001,000</b></u> | <u><b>10,002,000</b></u> |
| A13301                                                                | Office Buildings                            |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                            |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13302                                                                | Residential Buildings                       |                    |           |                          |                          | <u>1,000</u>             |
| 001                                                                   | Residential Buildings                       |                    |           |                          |                          | 1,000                    |
| A13370                                                                | Others                                      |                    |           | <u>11,000,000</u>        | <u>11,000,000</u>        | <u>10,000,000</u>        |
| 001                                                                   | Others                                      |                    |           | 11,000,000               | 11,000,000               | 10,000,000               |
| <b>Executive Engineer PHE Division Tank</b>                           |                                             |                    |           | <b>244,070,000</b>       | <b>244,070,000</b>       | <b>264,888,000</b>       |

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**063101    ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                          |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                           |                           |                           |
| <b>PR4852</b>                                                         | <b>Lump Sum Allocation</b>               |                    |           |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |                    |           |                           |                           | <u><b>314,271,000</b></u> |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |                    |           |                           |                           | <u><b>314,271,000</b></u> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           |                           |                           | <u><b>314,271,000</b></u> |
| A01270                                                                | Other                                    |                    |           |                           |                           | <u>314,271,000</u>        |
| 086                                                                   | L.S. for Pay increase                    |                    |           |                           |                           | 314,271,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>          |                    |           | <u><b>100,000,000</b></u> | <u><b>100,000,000</b></u> | <u><b>300,000,000</b></u> |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                     |                    |           | <u><b>100,000,000</b></u> | <u><b>100,000,000</b></u> | <u><b>300,000,000</b></u> |
| A03970                                                                | Others                                   |                    |           | <u>100,000,000</u>        | <u>100,000,000</u>        | <u>300,000,000</u>        |
| 037                                                                   | L.S. at the disposal of F.D.             |                    |           | 100,000,000               | 100,000,000               | 300,000,000               |
| <b>Lump Sum Allocation</b>                                            |                                          |                    |           | <b>100,000,000</b>        | <b>100,000,000</b>        | <b>614,271,000</b>        |

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                |          | 2023-2024          | 2024-2025         | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                |          |                    |                   | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>         |          |                    |                   |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                            |          |                    |                   |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                            |          |                    |                   |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                          |          |                    |                   |                          |                          |                          |
| <b>CU4015</b>                                                         | <b>Executive Engineer PHE Division Chitral</b> |          |                    |                   |                          |                          |                          |
|                                                                       | <b>Upper</b>                                   |          |                    |                   |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>       |          |                    |                   | <b><u>78,130,000</u></b> | <b><u>78,130,000</u></b> | <b><u>85,944,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                               |          | <b><u>178</u></b>  | <b><u>178</u></b> | <b><u>33,336,000</u></b> | <b><u>33,336,000</u></b> | <b><u>36,670,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                   |          | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>2,616,000</u></b>  | <b><u>2,616,000</u></b>  | <b><u>2,878,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                     |          | <u>6</u>           | <u>6</u>          | <u>2,616,000</u>         | <u>2,616,000</u>         | <u>2,878,000</u>         |
| E041                                                                  | Executive Engineer                             | (BPS-18) | 1                  | 1                 | 624,000                  |                          | 686,000                  |
| D201                                                                  | Divisional Accounts Officer                    | (BPS-17) | 1                  | 1                 | 492,000                  |                          | 541,000                  |
| S135                                                                  | Sub Divisional Officer                         | (BPS-17) | 1                  | 1                 | 492,000                  |                          | 541,000                  |
| A193                                                                  | Assistant/Head Clerk                           | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| A594                                                                  | Assistant Social Organizer                     | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| C082                                                                  | Computer Operator                              | (BPS-16) | 1                  | 1                 | 336,000                  |                          | 370,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                |          | <b><u>172</u></b>  | <b><u>172</u></b> | <b><u>30,720,000</u></b> | <b><u>30,720,000</u></b> | <b><u>33,792,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                    |          | <u>172</u>         | <u>172</u>        | <u>30,720,000</u>        | <u>30,720,000</u>        | <u>33,792,000</u>        |
| S035                                                                  | Senior Clerk                                   | (BPS-14) | 3                  | 3                 | 888,000                  |                          | 977,000                  |
| D095                                                                  | Divisional Head Draftsman                      | (BPS-13) | 1                  | 1                 | 264,000                  |                          | 290,000                  |
| S136                                                                  | Sub Engineer                                   | (BPS-12) | 2                  | 2                 | 732,000                  |                          | 805,000                  |
| J013                                                                  | Junior Clerk                                   | (BPS-11) | 4                  | 4                 | 1,296,000                |                          | 1,426,000                |
| D112                                                                  | Driver                                         | (BPS-06) | 2                  | 2                 | 396,000                  |                          | 436,000                  |
| C218                                                                  | Chowkidar (Office)                             | (BPS-03) | 1                  | 1                 | 180,000                  |                          | 198,000                  |
| M021                                                                  | Mate                                           | (BPS-03) | 1                  | 1                 | 264,000                  |                          | 290,000                  |
| N005                                                                  | Naib Qasid                                     | (BPS-03) | 2                  | 2                 | 360,000                  |                          | 396,000                  |
| S162                                                                  | Sweeper                                        | (BPS-03) | 1                  | 1                 | 180,000                  |                          | 198,000                  |
| V004                                                                  | Valveman                                       | (BPS-03) | 58                 | 58                | 10,512,000               |                          | 11,563,000               |
| V027                                                                  | Valveman Cum Chowkidar                         | (BPS-03) | 97                 | 97                | 15,648,000               |                          | 17,213,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>CU4015</b>                                                         | <b>Executive Engineer PHE Division Chitral<br/>Upper</b> |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>44,794,000</b>   | <b>44,794,000</b>    | <b>49,274,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>43,493,000</b>   | <b>43,493,000</b>    | <b>47,843,000</b>   |
| A01202                                                                | House Rent Allowance                                     |                    |           | 4,200,000           | 4,200,000            | 4,620,000           |
| A01203                                                                | Conveyance Allowance                                     |                    |           | 4,000,000           | 4,000,000            | 4,400,000           |
| A01207                                                                | Washing Allowance                                        |                    |           | 1,900,000           | 1,900,000            | 2,090,000           |
| A01208                                                                | Dress Allowance                                          |                    |           | 1,900,000           | 1,900,000            | 2,090,000           |
| A0120D                                                                | Integrated Allowance                                     |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A01217                                                                | Medical Allowance                                        |                    |           | 2,900,000           | 2,900,000            | 3,190,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                              |                    |           | 315,000             | 315,000              | 347,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                            |                    |           | 300,000             | 300,000              | 330,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees     |                    |           | 6,000               | 6,000                | 7,000               |
| A01233                                                                | Unattractive Area Allowance                              |                    |           | <b>3,200,000</b>    | <b>3,200,000</b>     | <b>3,520,000</b>    |
| 001                                                                   | Unattractive Area Allowance                              |                    |           | 3,200,000           | 3,200,000            | 3,520,000           |
| A01238                                                                | Charge allowance                                         |                    |           | 50,000              | 50,000               | 55,000              |
| A0124H                                                                | Special Allowance-2021                                   |                    |           | 303,000             | 303,000              | 333,000             |
| A0124L                                                                | Weather Allowance                                        |                    |           | 1,518,000           | 1,518,000            | 1,670,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%               |                    |           | 3,900,000           | 3,900,000            | 4,290,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                              |                    |           | 3,800,000           | 3,800,000            | 4,180,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                              |                    |           | 14,000,000          | 14,000,000           | 15,400,000          |
| A01264                                                                | Technical Allowance                                      |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>              |                    |           | <b>1,301,000</b>    | <b>1,301,000</b>     | <b>1,431,000</b>    |
| A01274                                                                | Medical Charges                                          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| 001                                                                   | Medical Charges                                          |                    |           | 1,000               | 1,000                | 1,000               |
| A01284                                                                | Firewood Allowance                                       |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>1,794,000</b>    | <b>1,794,000</b>     | <b>1,701,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                              |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>64,000</b>       |
| A03201                                                                | Postage and Telegraph                                    |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                                 |                    |           | 48,000              | 48,000               | 60,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                          |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>CU4015</b>                                                         | <b>Executive Engineer PHE Division Chitral<br/>Upper</b> |                                              |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                   |                                              |  | <b>80,000</b>                    | <b>80,000</b>                     | <b>90,000</b>                    |
| A03303                                                                | Electricity                                              |                                              |  | 80,000                           | 80,000                            | 90,000                           |
| 001                                                                   | Electricity                                              |                                              |  | 80,000                           | 80,000                            | 90,000                           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                             |                                              |  | <b>552,000</b>                   | <b>552,000</b>                    | <b>552,000</b>                   |
| A03402                                                                | Rent for Office Building                                 |                                              |  | 552,000                          | 552,000                           | 552,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>             |                                              |  | <b>856,000</b>                   | <b>856,000</b>                    | <b>760,000</b>                   |
| A03805                                                                | Travelling Allowance                                     |                                              |  | 400,000                          | 400,000                           | 250,000                          |
| 001                                                                   | Travelling Allowance                                     |                                              |  | 400,000                          | 400,000                           | 250,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle       |                                              |  | 446,000                          | 446,000                           | 500,000                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator      |                                              |  | 446,000                          | 446,000                           | 500,000                          |
| A03808                                                                | Conveyance Charges                                       |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| 001                                                                   | Conveyance Charges                                       |                                              |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                     |                                              |  | <b>254,000</b>                   | <b>254,000</b>                    | <b>235,000</b>                   |
| A03901                                                                | Stationery                                               |                                              |  | 80,000                           | 80,000                            | 70,000                           |
| 001                                                                   | Stationery                                               |                                              |  | 80,000                           | 80,000                            | 70,000                           |
| A03902                                                                | Printing and Publication                                 |                                              |  | 105,000                          | 105,000                           | 100,000                          |
| 001                                                                   | Printing and publication                                 |                                              |  | 105,000                          | 105,000                           | 100,000                          |
| A03906                                                                | Uniforms and Protective Clothing                         |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A03907                                                                | Advertising & Publicity                                  |                                              |  | 24,000                           | 24,000                            | 24,000                           |
| 001                                                                   | Advertising and Publicity                                |                                              |  | 24,000                           | 24,000                            | 24,000                           |
| A03970                                                                | Others                                                   |                                              |  | 44,000                           | 44,000                            | 40,000                           |
| 001                                                                   | Others                                                   |                                              |  | 44,000                           | 44,000                            | 40,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |                                              |  | <b>700,000</b>                   | <b>700,000</b>                    | <b>700,000</b>                   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                     |                                              |  | <b>700,000</b>                   | <b>700,000</b>                    | <b>700,000</b>                   |
| A04114                                                                | Superannuation Encashment of L.P.R                       |                                              |  | 700,000                          | 700,000                           | 700,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>CU4015</b>                                                         | <b>Executive Engineer PHE Division Chitral<br/>Upper</b> |                    |           |                     |                      |                     |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>               |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                             |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire    |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp           |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                             |                    |           | <u>1,060,000</u>    | <u>1,060,000</u>     | <u>63,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                          |                    |           | <u>260,000</u>      | <u>260,000</u>       | <u>60,000</u>       |
| A09201                                                                | Hardware                                                 |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>40,000</u>       |
| 001                                                                   | Hardware                                                 |                    |           | 200,000             | 200,000              | 40,000              |
| A09203                                                                | I.T. Equipment                                           |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>20,000</u>       |
| 003                                                                   | I.T. Equipment                                           |                    |           | 60,000              | 60,000               | 20,000              |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                   |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| A09501                                                                | Transport                                                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>1,000</u>        |
| 001                                                                   | Transport                                                |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>       |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                      |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                      |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>        |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                   |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                      |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |                    |           | <u>22,741,000</u>   | <u>22,741,000</u>    | <u>15,301,000</u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                    |                    |           |                     |                      |                     |
| <b>CU4015</b>                                                         | <b>Executive Engineer PHE Division Chitral<br/>Upper</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                   |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>250,000</b>      |
| A13001                                                                | Transport                                                |                    |           | 180,000             | 180,000              | 250,000             |
| 001                                                                   | Transport                                                |                    |           | 180,000             | 180,000              | 250,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A13101                                                                | Machinery and Equipment                                  |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Machinery and Equipment                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>50,000</b>       |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 60,000              | 60,000               | 50,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           | <b>22,500,000</b>   | <b>22,500,000</b>    | <b>15,000,000</b>   |
| A13370                                                                | Others                                                   |                    |           | 22,500,000          | 22,500,000           | 15,000,000          |
| 001                                                                   | Others                                                   |                    |           | 22,500,000          | 22,500,000           | 15,000,000          |
| <b>Executive Engineer PHE Division Chitral<br/>Upper</b>              |                                                          |                    |           | <b>105,025,000</b>  | <b>105,025,000</b>   | <b>104,309,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |            |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |            |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |            |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |            |                     |                      |                     |
| <b>KK4286</b>                                                         | <b>XEN Karak-II PHE</b>                  |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |            | <b>44,208,000</b>   | <b>44,208,000</b>    | <b>48,630,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b>614</b>         | <b>614</b> | <b>31,552,000</b>   | <b>31,552,000</b>    | <b>34,706,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>6</b>           | <b>6</b>   | <b>2,616,000</b>    | <b>2,616,000</b>     | <b>2,878,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer               |          | 6                  | 6          | 2,616,000           | 2,616,000            | 2,878,000           |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1          | 624,000             |                      | 686,000             |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1          | 492,000             |                      | 541,000             |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 1                  | 1          | 492,000             |                      | 541,000             |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 1                  | 1          | 336,000             |                      | 370,000             |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1          | 336,000             |                      | 370,000             |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1          | 336,000             |                      | 370,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>608</b>         | <b>608</b> | <b>28,936,000</b>   | <b>28,936,000</b>    | <b>31,828,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff              |          | 608                | 608        | 28,756,000          | 28,756,000           | 31,630,000          |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 1                  | 1          | 228,000             |                      | 251,000             |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 3                  | 3          | 660,000             |                      | 726,000             |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1          | 264,000             |                      | 290,000             |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 4                  | 4          | 888,000             |                      | 977,000             |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 4                  | 4          | 624,000             |                      | 686,000             |
| W029                                                                  | Work Superintendent                      | (BPS-10) | 1                  | 1          | 372,000             |                      | 409,000             |
| D112                                                                  | Driver                                   | (BPS-06) | 4                  | 4          | 816,000             |                      | 898,000             |
| P036                                                                  | Pipe Fitter                              | (BPS-06) | 6                  | 6          | 3,000,000           |                      | 3,300,000           |
| P104                                                                  | Pump Operator                            | (BPS-06) | 58                 | 58         | 2,284,000           |                      | 2,512,000           |
| B010                                                                  | Barkandaz                                | (BPS-03) | 2                  | 2          | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                | (BPS-03) | 42                 | 42         | 3,524,000           |                      | 3,876,000           |
| C218                                                                  | Chowkidar (Office)                       | (BPS-03) | 2                  | 2          | 180,000             |                      | 198,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | <b>Rs</b>           | <b>Rs</b>            | <b>Rs</b>           |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                    |           |                     |                      |                     |
| <b>KK4286</b>                                                         | <b>XEN Karak-II PHE</b>                               |          |                    |           |                     |                      |                     |
| M021                                                                  | Mate                                                  | (BPS-03) | 7                  | 7         | 900,000             |                      | 990,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 3                  | 3         | 372,000             |                      | 409,000             |
| O049                                                                  | Operator-Cum-Valeman                                  | (BPS-03) | 64                 | 64        | 4,180,000           |                      | 4,598,000           |
| O054                                                                  | Operator-cum- Chowkidar                               | (BPS-03) | 290                | 290       | 3,152,000           |                      | 3,467,000           |
| S162                                                                  | Sweeper                                               | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| V004                                                                  | Valveman                                              | (BPS-03) | 76                 | 76        | 3,224,000           |                      | 3,546,000           |
| V027                                                                  | Valveman Cum Chowkidar                                | (BPS-03) | 39                 | 39        | 3,572,000           |                      | 3,929,000           |
| A01152                                                                | Personal pay                                          |          |                    |           | 180,000             | 180,000              | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>12,656,000</b>   | <b>12,656,000</b>    | <b>13,924,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>12,655,000</b>   | <b>12,655,000</b>    | <b>13,923,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 1,147,000           | 1,147,000            | 1,262,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 900,000             | 900,000              | 990,000             |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 120,000             | 120,000              | 132,000             |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 120,000             | 120,000              | 132,000             |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 72,000              | 72,000               | 79,000              |
| A0120N                                                                | Special allowances @ 30% of<br>basic pay for Secretar |          |                    |           | 175,000             | 175,000              | 193,000             |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 603,000             | 603,000              | 663,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 147,000             | 147,000              | 162,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 100,000             | 100,000              | 110,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                           |          |                    |           | 7,000               | 7,000                | 8,000               |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                    |           | 11,000              | 11,000               | 12,000              |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                          |          |                    |           | 7,000               | 7,000                | 8,000               |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 960,000             | 960,000              | 1,056,000           |
| A0124L                                                                | Weather Allowance                                     |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |          |                    |           | 1,136,000           | 1,136,000            | 1,250,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |          |                    |           | 1,285,000           | 1,285,000            | 1,414,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |          |                    |           | 4,596,000           | 4,596,000            | 5,056,000           |
| A01264                                                                | Technical Allowance                                   |          |                    |           | 1,260,000           | 1,260,000            | 1,386,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                     |                    |           | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                           |                           |                           |
| <b>KK4286</b>                                                         | <b>XEN Karak-II PHE</b>                             |                    |           |                           |                           |                           |
| A01274                                                                | Medical Charges                                     |                    |           | <u>1,000</u>              | <u>1,000</u>              | <u>1,000</u>              |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                     | 1,000                     | 1,000                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <u><b>321,688,000</b></u> | <u><b>321,688,000</b></u> | <u><b>271,357,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <u><b>79,000</b></u>      | <u><b>79,000</b></u>      | <u><b>97,000</b></u>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 6,000                     | 6,000                     | 6,000                     |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 73,000                    | 73,000                    | 91,000                    |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <u><b>320,000,000</b></u> | <u><b>320,000,000</b></u> | <u><b>270,000,000</b></u> |
| A03303                                                                | Electricity                                         |                    |           | <u>320,000,000</u>        | <u>320,000,000</u>        | <u>270,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 320,000,000               | 320,000,000               | 270,000,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <u><b>1,356,000</b></u>   | <u><b>1,356,000</b></u>   | <u><b>1,006,000</b></u>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>500,000</u>            | <u>500,000</u>            | <u>200,000</u>            |
| 001                                                                   | Travelling Allowance                                |                    |           | 500,000                   | 500,000                   | 200,000                   |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>850,000</u>            | <u>850,000</u>            | <u>800,000</u>            |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                           |                           |                           |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 850,000                   | 850,000                   | 800,000                   |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>6,000</u>              | <u>6,000</u>              | <u>6,000</u>              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 6,000                     | 6,000                     | 6,000                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>253,000</b></u>     | <u><b>253,000</b></u>     | <u><b>254,000</b></u>     |
| A03901                                                                | Stationery                                          |                    |           | <u>80,000</u>             | <u>80,000</u>             | <u>80,000</u>             |
| 001                                                                   | Stationery                                          |                    |           | 80,000                    | 80,000                    | 80,000                    |
| A03902                                                                | Printing and Publication                            |                    |           | <u>66,000</u>             | <u>66,000</u>             | <u>66,000</u>             |
| 001                                                                   | Printing and publication                            |                    |           | 66,000                    | 66,000                    | 66,000                    |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 4,000                     | 4,000                     | 4,000                     |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           |                           |                           | 1,000                     |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>50,000</u>             | <u>50,000</u>             | <u>50,000</u>             |
| 001                                                                   | Advertising and Publicity                           |                    |           | 50,000                    | 50,000                    | 50,000                    |
| A03917                                                                | Law Charges                                         |                    |           | 13,000                    | 13,000                    | 13,000                    |
| A03970                                                                | Others                                              |                    |           | <u>40,000</u>             | <u>40,000</u>             | <u>40,000</u>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                     |                      |                     |
| <b>KK4286</b>                                                         | <b>XEN Karak-II PHE</b>                               |                    |           |                     |                      |                     |
| 001                                                                   | Others                                                |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>2,400,000</u>    | <u>2,400,000</u>     | <u>2,400,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>2,400,000</u>    | <u>2,400,000</u>     | <u>2,400,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 2,400,000           | 2,400,000            | 2,400,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>540,000</u>      | <u>540,000</u>       | <u>52,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>50,000</u>       |
| A09201                                                                | Hardware                                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>40,000</u>       |
| 001                                                                   | Hardware                                              |                    |           | 150,000             | 150,000              | 40,000              |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                        |                    |           | 50,000              | 50,000               | 10,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>26,146,000</u>   | <u>26,146,000</u>    | <u>21,171,000</u>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                          |                          |                          |
| <b>KK4286</b>                                                         | <b>XEN Karak-II PHE</b>                  |                    |           |                          |                          |                          |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                   |                    |           | <u><b>130,000</b></u>    | <u><b>130,000</b></u>    | <u><b>150,000</b></u>    |
| A13001                                                                | Transport                                |                    |           | <u>130,000</u>           | <u>130,000</u>           | <u>150,000</u>           |
| 001                                                                   | Transport                                |                    |           | 130,000                  | 130,000                  | 150,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |                    |           | <u><b>11,000,000</b></u> | <u><b>11,000,000</b></u> | <u><b>10,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                  |                    |           | <u>11,000,000</u>        | <u>11,000,000</u>        | <u>10,000,000</u>        |
| 001                                                                   | Machinery and Equipment                  |                    |           | 11,000,000               | 11,000,000               | 10,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <u><b>15,000</b></u>     | <u><b>15,000</b></u>     | <u><b>20,000</b></u>     |
| A13201                                                                | Furniture and Fixture                    |                    |           | 15,000                   | 15,000                   | 20,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b> |                    |           | <u><b>15,001,000</b></u> | <u><b>15,001,000</b></u> | <u><b>11,001,000</b></u> |
| A13301                                                                | Office Buildings                         |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Office Buildings                         |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A13370                                                                | Others                                   |                    |           | <u>15,000,000</u>        | <u>15,000,000</u>        | <u>11,000,000</u>        |
| 001                                                                   | Others                                   |                    |           | 15,000,000               | 15,000,000               | 11,000,000               |
| <b>XEN Karak-II PHE</b>                                               |                                          |                    |           | <b>396,182,000</b>       | <b>396,182,000</b>       | <b>344,810,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |           |                     |                      |                     |
| <b>KO4085</b>                                                         | <b>PHE Division Kohistan Lower</b>       |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |           | <b>45,420,000</b>   | <b>45,420,000</b>    | <b>49,962,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b>90</b>          | <b>90</b> | <b>22,492,000</b>   | <b>22,492,000</b>    | <b>24,739,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>5</b>           | <b>5</b>  | <b>1,036,000</b>    | <b>1,036,000</b>     | <b>1,139,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer               |          | 5                  | 5         | 1,036,000           | 1,036,000            | 1,139,000           |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1         | 424,000             |                      | 466,000             |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 1                  | 1         | 12,000              |                      | 13,000              |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 1                  | 1         | 200,000             |                      | 220,000             |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1         | 200,000             |                      | 220,000             |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1         | 200,000             |                      | 220,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>85</b>          | <b>85</b> | <b>21,456,000</b>   | <b>21,456,000</b>    | <b>23,600,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff              |          | 85                 | 85        | 21,456,000          | 21,456,000           | 23,600,000          |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 3                  | 3         | 1,644,000           |                      | 1,808,000           |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1         | 264,000             |                      | 290,000             |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 3                  | 3         | 2,736,000           |                      | 3,010,000           |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 2                  | 2         | 1,692,000           |                      | 1,861,000           |
| D112                                                                  | Driver                                   | (BPS-06) | 2                  | 2         | 828,000             |                      | 911,000             |
| B010                                                                  | Barkandaz                                | (BPS-03) | 1                  | 1         | 504,000             |                      | 554,000             |
| C057                                                                  | Chowkidar                                | (BPS-03) | 3                  | 3         | 1,524,000           |                      | 1,676,000           |
| C218                                                                  | Chowkidar (Office)                       | (BPS-03) | 1                  | 1         | 504,000             |                      | 554,000             |
| N005                                                                  | Naib Qasid                               | (BPS-03) | 3                  | 3         | 1,188,000           |                      | 1,307,000           |
| O054                                                                  | Operator-cum- Chowkidar                  | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| S162                                                                  | Sweeper                                  | (BPS-03) | 1                  | 1         | 504,000             |                      | 554,000             |
| V004                                                                  | Valveman                                 | (BPS-03) | 48                 | 48        | 2,208,000           |                      | 2,429,000           |
| V027                                                                  | Valveman Cum Chowkidar                   | (BPS-03) | 15                 | 15        | 7,344,000           |                      | 8,078,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                     |                      |                     |
| <b>KO4085</b>                                                         | <b>PHE Division Kohistan Lower</b>          |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |                    |           | <b>22,928,000</b>   | <b>22,928,000</b>    | <b>25,223,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |                    |           | <b>22,927,000</b>   | <b>22,927,000</b>    | <b>25,222,000</b>   |
| A01202                                                                | House Rent Allowance                        |                    |           | 2,200,000           | 2,200,000            | 2,420,000           |
| A01203                                                                | Conveyance Allowance                        |                    |           | 1,800,000           | 1,800,000            | 1,980,000           |
| A01207                                                                | Washing Allowance                           |                    |           | 915,000             | 915,000              | 1,007,000           |
| A01208                                                                | Dress Allowance                             |                    |           | 915,000             | 915,000              | 1,007,000           |
| A0120D                                                                | Integrated Allowance                        |                    |           | 555,000             | 555,000              | 611,000             |
| A01217                                                                | Medical Allowance                           |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |                    |           | 205,000             | 205,000              | 226,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |                    |           | 147,000             | 147,000              | 162,000             |
| A01233                                                                | Unattractive Area Allowance                 |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,650,000</u>    |
| 001                                                                   | Unattractive Area Allowance                 |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| A0124H                                                                | Special Allowance-2021                      |                    |           | 180,000             | 180,000              | 198,000             |
| A0124L                                                                | Weather Allowance                           |                    |           | 720,000             | 720,000              | 792,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |                    |           | 2,100,000           | 2,100,000            | 2,310,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |                    |           | 2,100,000           | 2,100,000            | 2,310,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |                    |           | 7,400,000           | 7,400,000            | 8,140,000           |
| A01264                                                                | Technical Allowance                         |                    |           | 690,000             | 690,000              | 759,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Medical Charges                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <b>1,264,000</b>    | <b>1,264,000</b>     | <b>1,211,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                 |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>43,000</b>       |
| A03201                                                                | Postage and Telegraph                       |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                    |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                      |                    |           | <b>60,000</b>       | <b>60,000</b>        | <b>74,000</b>       |
| A03303                                                                | Electricity                                 |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>74,000</u>       |
| 001                                                                   | Electricity                                 |                    |           | 60,000              | 60,000               | 74,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>KO4085</b>                                                         | <b>PHE Division Kohistan Lower</b>                  |                    |           |                         |                         |                         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,010,000</u></b> | <b><u>1,010,000</u></b> | <b><u>960,000</u></b>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>250,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 300,000                 | 300,000                 | 250,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>700,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 700,000                 | 700,000                 | 700,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>158,000</u></b>   | <b><u>158,000</u></b>   | <b><u>134,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>60,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 50,000                  | 50,000                  | 60,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>15,000</u>           | <u>15,000</u>           | <u>1,000</u>            |
| 001                                                                   | Printing and publication                            |                    |           | 15,000                  | 15,000                  | 1,000                   |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>33,000</u>           | <u>33,000</u>           | <u>33,000</u>           |
| 001                                                                   | Advertising and Publicity                           |                    |           | 33,000                  | 33,000                  | 33,000                  |
| A03970                                                                | Others                                              |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>40,000</u>           |
| 001                                                                   | Others                                              |                    |           | 60,000                  | 60,000                  | 40,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b><u>566,000</u></b>   | <b><u>566,000</u></b>   | <b><u>566,000</u></b>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b><u>566,000</u></b>   | <b><u>566,000</u></b>   | <b><u>566,000</u></b>   |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 566,000                 | 566,000                 | 566,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | <u>1,200,000</u>        | <u>1,200,000</u>        | <u>1,200,000</u>        |
|                                                                       | G. Serv. who expire                                 |                    |           |                         |                         |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b><u>630,000</u></b>   | <b><u>630,000</u></b>   | <b><u>32,000</u></b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>KO4085</b>                                                         | <b>PHE Division Kohistan Lower</b>                 |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>30,000</u>       |
| A09201                                                                | Hardware                                           |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>30,000</u>       |
| 001                                                                   | Hardware                                           |                    |           | 100,000             | 100,000              | 30,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 30,000              | 30,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>10,288,000</u>   | <u>10,288,000</u>    | <u>12,199,000</u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>150,000</u>      |
| A13001                                                                | Transport                                          |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transport                                          |                    |           | 250,000             | 250,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u>18,000</u>       | <u>18,000</u>        | <u>22,000</u>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>18,000</u>       | <u>18,000</u>        | <u>22,000</u>       |
| 001                                                                   | Machinery and Equipment                            |                    |           | 18,000              | 18,000               | 22,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u>10,000,000</u>   | <u>10,000,000</u>    | <u>12,002,000</u>   |
| A13301                                                                | Office Buildings                                   |                    |           |                     |                      | <u>1,000</u>        |

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| 063101      ADMINISTRATION                                            |                                 |           |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|---------------------------------|-----------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                 |           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                 |           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                 |           |                    |           | Rs                  | Rs                   | Rs                  |
| 06                                                                    | HOUSING AND COMMUNITY AMENITIES |           |                    |           |                     |                      |                     |
| 063                                                                   | WATER SUPPLY                    |           |                    |           |                     |                      |                     |
| 0631                                                                  | WATER SUPPLY                    |           |                    |           |                     |                      |                     |
| 063101                                                                | ADMINISTRATION                  |           |                    |           |                     |                      |                     |
| KO4085      PHE Division Kohistan Lower                               |                                 |           |                    |           |                     |                      |                     |
| 001                                                                   | Office                          | Buildings |                    |           |                     |                      | 1,000               |
| A13302                                                                | Residential                     | Buildings |                    |           |                     |                      | <u>1,000</u>        |
| 001                                                                   | Residential                     | Buildings |                    |           |                     |                      | 1,000               |
| A13370                                                                | Others                          |           | <u>10,000,000</u>  |           | <u>10,000,000</u>   |                      | <u>12,000,000</u>   |
| 001                                                                   | Others                          |           | 10,000,000         |           | 10,000,000          |                      | 12,000,000          |
| PHE Division Kohistan Lower                                           |                                 |           | 59,368,000         |           | 59,368,000          |                      | 65,170,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>KT4486</b>                                                         | <b>XEN Shakardara Rahman Abad Kohat BWS</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    |          |                    |           | <b>14,993,000</b>   | <b>14,993,000</b>    | <b>16,492,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                            |          | <b>32</b>          | <b>32</b> | <b>7,512,000</b>    | <b>7,512,000</b>     | <b>8,264,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                |          | <b>6</b>           | <b>6</b>  | <b>2,616,000</b>    | <b>2,616,000</b>     | <b>2,878,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                  |          | 6                  | 6         | 2,616,000           | 2,616,000            | 2,878,000           |
| E041                                                                  | Executive Engineer                          | (BPS-18) | 1                  | 1         | 624,000             |                      | 686,000             |
| D201                                                                  | Divisional Accounts Officer                 | (BPS-17) | 1                  | 1         | 492,000             |                      | 541,000             |
| S135                                                                  | Sub Divisional Officer                      | (BPS-17) | 1                  | 1         | 492,000             |                      | 541,000             |
| A193                                                                  | Assistant/Head Clerk                        | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| C082                                                                  | Computer Operator                           | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| D095                                                                  | Divisional Head Draftsman                   | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>             |          | <b>26</b>          | <b>26</b> | <b>4,896,000</b>    | <b>4,896,000</b>     | <b>5,386,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                 |          | 26                 | 26        | 4,896,000           | 4,896,000            | 5,386,000           |
| S035                                                                  | Senior Clerk                                | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| S136                                                                  | Sub Engineer                                | (BPS-12) | 2                  | 2         | 492,000             |                      | 541,000             |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 2                  | 2         | 468,000             |                      | 515,000             |
| D112                                                                  | Driver                                      | (BPS-06) | 2                  | 2         | 396,000             |                      | 436,000             |
| C057                                                                  | Chowkidar                                   | (BPS-03) | 15                 | 15        | 2,544,000           |                      | 2,798,000           |
| C218                                                                  | Chowkidar (Office)                          | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 2                  | 2         | 360,000             |                      | 396,000             |
| S162                                                                  | Sweeper                                     | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>7,481,000</b>    | <b>7,481,000</b>     | <b>8,228,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>7,480,000</b>    | <b>7,480,000</b>     | <b>8,227,000</b>    |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 800,000             | 800,000              | 880,000             |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 600,000             | 600,000              | 660,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                             | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                             |                    |           | <b>Rs</b>             | <b>Rs</b>             | <b>Rs</b>             |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |                    |           |                       |                       |                       |
| <b>KT4486</b>                                                         | <b>XEN Shakardara Rahman Abad Kohat BWS</b> |                    |           |                       |                       |                       |
| A01207                                                                | Washing Allowance                           |                    |           | 204,000               | 204,000               | 224,000               |
| A01208                                                                | Dress Allowance                             |                    |           | 204,000               | 204,000               | 224,000               |
| A0120D                                                                | Integrated Allowance                        |                    |           | 122,000               | 122,000               | 134,000               |
| A01217                                                                | Medical Allowance                           |                    |           | 450,000               | 450,000               | 495,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |                    |           | 32,000                | 32,000                | 35,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |                    |           | 23,000                | 23,000                | 25,000                |
| A01233                                                                | Unattractive Area Allowance                 |                    |           | <u>12,000</u>         | <u>12,000</u>         | <u>13,000</u>         |
| 001                                                                   | Unattractive Area Allowance                 |                    |           | 12,000                | 12,000                | 13,000                |
| A0124H                                                                | Special Allowance-2021                      |                    |           | 275,000               | 275,000               | 303,000               |
| A0124L                                                                | Weather Allowance                           |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |                    |           | 560,000               | 560,000               | 616,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |                    |           | 652,000               | 652,000               | 717,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |                    |           | 2,245,000             | 2,245,000             | 2,470,000             |
| A01264                                                                | Technical Allowance                         |                    |           | 1,300,000             | 1,300,000             | 1,430,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A01274                                                                | Medical Charges                             |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Medical Charges                             |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <u><b>658,000</b></u> | <u><b>658,000</b></u> | <u><b>652,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                 |                    |           | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   |
| A03201                                                                | Postage and Telegraph                       |                    |           | 3,000                 | 3,000                 | 3,000                 |
| A03202                                                                | Telephone and Trunk Call                    |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                      |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03303                                                                | Electricity                                 |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                 |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                |                    |           |                       |                       | <u><b>1,000</b></u>   |
| A03402                                                                | Rent for Office Building                    |                    |           |                       |                       | 1,000                 |



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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>KT4486</b>                                                         | <b>XEN Shakardara Rahman Abad Kohat BWS</b>         |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>555,000</b>      | <b>555,000</b>       | <b>555,000</b>      |
| 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                              |                    |           | 400,000             | 400,000              | 400,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 400,000             | 400,000              | 400,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 5,000               | 5,000                | 5,000               |
| 001                                                                   | Conveyance Charges                                  |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>98,000</b>       | <b>98,000</b>        | <b>91,000</b>       |
| A03901                                                                | Stationery                                          |                    |           | 30,000              | 30,000               | 40,000              |
| 001                                                                   | Stationery                                          |                    |           | 30,000              | 30,000               | 40,000              |
| A03902                                                                | Printing and Publication                            |                    |           | 30,000              | 30,000               | 10,000              |
| 001                                                                   | Printing and publication                            |                    |           | 30,000              | 30,000               | 10,000              |
| A03907                                                                | Advertising & Publicity                             |                    |           | 11,000              | 11,000               | 11,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 11,000              | 11,000               | 11,000              |
| A03970                                                                | Others                                              |                    |           | 27,000              | 27,000               | 30,000              |
| 001                                                                   | Others                                              |                    |           | 27,000              | 27,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | 1,000               | 1,000                | 600,000             |
|                                                                       | G. Serv. who expire                                 |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 1,000               | 1,000                | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <b>123,000</b>      | <b>123,000</b>       | <b>53,000</b>       |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>KT4486</b>                                                         | <b>XEN Shakardara Rahman Abad Kohat BWS</b>        |                    |           |                     |                      |                     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>50,000</b>       |
| A09201                                                                | Hardware                                           |                    |           | 100,000             | 100,000              | 40,000              |
| 001                                                                   | Hardware                                           |                    |           | 100,000             | 100,000              | 40,000              |
| A09203                                                                | I.T. Equipment                                     |                    |           | 20,000              | 20,000               | 10,000              |
| 003                                                                   | I.T. Equipment                                     |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09501                                                                | Transport                                          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Transport                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>175,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>150,000</b>      |
| A13001                                                                | Transport                                          |                    |           | 130,000             | 130,000              | 150,000             |
| 001                                                                   | Transport                                          |                    |           | 130,000             | 130,000              | 150,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 20,000              | 20,000               | 25,000              |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <br><b>KT4486    XEN Shakardara Rahman Abad Kohat BWS</b>             |                    |           |                     |                      |                     |
| <br><b>XEN Shakardara Rahman Abad Kohat BWS</b>                       |                    |           | <b>15,926,000</b>   | <b>15,926,000</b>    | <b>17,973,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                          |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |           |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |           |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |           |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |           |                                  |                                   |                                  |
| <b>MA4393</b>                                                         | <b>SE (Manshera) PHE</b>                 |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |           | <b><u>9,966,000</u></b>          | <b><u>9,966,000</u></b>           | <b><u>10,963,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b>11</b>          | <b>11</b> | <b><u>4,796,000</u></b>          | <b><u>4,796,000</u></b>           | <b><u>5,275,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>4</b>           | <b>4</b>  | <b><u>3,204,000</u></b>          | <b><u>3,204,000</u></b>           | <b><u>3,524,000</u></b>          |
| A01101                                                                | Total Basic Pay Of Officer               |          | 4                  | 4         | <u>3,204,000</u>                 | <u>3,204,000</u>                  | <u>3,524,000</u>                 |
| S150                                                                  | Superintending Engineer                  | (BPS-19) | 1                  | 1         | 1,116,000                        |                                   | 1,228,000                        |
| S166                                                                  | Superintendent                           | (BPS-17) | 1                  | 1         | 840,000                          |                                   | 924,000                          |
| C059                                                                  | Circle Head Draftsman                    | (BPS-16) | 1                  | 1         | 624,000                          |                                   | 686,000                          |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1         | 624,000                          |                                   | 686,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>2</b>           | <b>2</b>  | <b><u>1,592,000</u></b>          | <b><u>1,592,000</u></b>           | <b><u>1,751,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff              |          | 2                  | 2         | <u>1,592,000</u>                 | <u>1,592,000</u>                  | <u>1,751,000</u>                 |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 1                  | 1         | 300,000                          |                                   | 330,000                          |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 1                  | 1         | 288,000                          |                                   | 317,000                          |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 1                  | 1         | 240,000                          |                                   | 264,000                          |
| D112                                                                  | Driver                                   | (BPS-06) | 1                  | 1         | 204,000                          |                                   | 224,000                          |
| C218                                                                  | Chowkidar (Office)                       | (BPS-03) | 1                  | 1         | 200,000                          |                                   | 220,000                          |
| N005                                                                  | Naib Qasid                               | (BPS-03) | 1                  | 1         | 180,000                          |                                   | 198,000                          |
| S162                                                                  | Sweeper                                  | (BPS-03) | 1                  | 1         | 180,000                          |                                   | 198,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |          |                    |           | <b><u>5,170,000</u></b>          | <b><u>5,170,000</u></b>           | <b><u>5,688,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |          |                    |           | <b><u>5,170,000</u></b>          | <b><u>5,170,000</u></b>           | <b><u>5,688,000</u></b>          |
| A01202                                                                | House Rent Allowance                     |          |                    |           | 500,000                          | 500,000                           | 550,000                          |
| A01203                                                                | Conveyance Allowance                     |          |                    |           | 300,000                          | 300,000                           | 330,000                          |
| A01207                                                                | Washing Allowance                        |          |                    |           | 48,000                           | 48,000                            | 53,000                           |
| A01208                                                                | Dress Allowance                          |          |                    |           | 48,000                           | 48,000                            | 53,000                           |
| A0120D                                                                | Integrated Allowance                     |          |                    |           | 29,000                           | 29,000                            | 32,000                           |
| A01217                                                                | Medical Allowance                        |          |                    |           | 200,000                          | 200,000                           | 220,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013              |          |                    |           | 57,000                           | 57,000                            | 63,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                        |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                                              |  |                                  |                                   |                                  |
| <b>MA4393</b>                                                         | <b>SE (Manshera) PHE</b>                               |                                              |  |                                  |                                   |                                  |
| A01224                                                                | Entertainment Allowance                                |                                              |  | 6,000                            | 6,000                             | 7,000                            |
| A01226                                                                | Computer Allowance                                     |                                              |  | 18,000                           | 18,000                            | 20,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                                              |  | 41,000                           | 41,000                            | 45,000                           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A0124H                                                                | Special Allowance-2021                                 |                                              |  | 192,000                          | 192,000                           | 211,000                          |
| A0124L                                                                | Weather Allowance                                      |                                              |  | 20,000                           | 20,000                            | 22,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                                              |  | 330,000                          | 330,000                           | 363,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                                              |  | 509,000                          | 509,000                           | 560,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                                              |  | 1,700,000                        | 1,700,000                         | 1,870,000                        |
| A01264                                                                | Technical Allowance                                    |                                              |  | 1,100,000                        | 1,100,000                         | 1,210,000                        |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                                              |  | <b><u>1,127,000</u></b>          | <b><u>1,127,000</u></b>           | <b><u>1,025,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                                              |  | <b><u>12,000</u></b>             | <b><u>12,000</u></b>              | <b><u>35,000</u></b>             |
| A03201                                                                | Postage and Telegraph                                  |                                              |  | 5,000                            | 5,000                             | 5,000                            |
| A03202                                                                | Telephone and Trunk Call                               |                                              |  | 7,000                            | 7,000                             | 30,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                                              |  | <b><u>17,000</u></b>             | <b><u>17,000</u></b>              | <b><u>50,000</u></b>             |
| A03303                                                                | Electricity                                            |                                              |  | <u>17,000</u>                    | <u>17,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                            |                                              |  | 17,000                           | 17,000                            | 50,000                           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                           |                                              |  |                                  |                                   | <b><u>1,000</u></b>              |
| A03402                                                                | Rent for Office Building                               |                                              |  |                                  |                                   | 1,000                            |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                            |                                              |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| A03603                                                                | Registration                                           |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                                              |  | <b><u>958,000</u></b>            | <b><u>958,000</u></b>             | <b><u>808,000</u></b>            |
| A03805                                                                | Travelling Allowance                                   |                                              |  | <u>350,000</u>                   | <u>350,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Travelling Allowance                                   |                                              |  | 350,000                          | 350,000                           | 200,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                       |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                       |                       |                       |
| <b>MA4393</b>                                                         | <b>SE (Manshera) PHE</b>                              |                    |           |                       |                       |                       |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>600,000</u>        | <u>600,000</u>        | <u>600,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 600,000               | 600,000               | 600,000               |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>8,000</u>          | <u>8,000</u>          | <u>8,000</u>          |
| 001                                                                   | Conveyance Charges                                    |                    |           | 8,000                 | 8,000                 | 8,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>139,000</b></u> | <u><b>139,000</b></u> | <u><b>130,000</b></u> |
| A03901                                                                | Stationery                                            |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>80,000</u>         |
| 001                                                                   | Stationery                                            |                    |           | 70,000                | 70,000                | 80,000                |
| A03902                                                                | Printing and Publication                              |                    |           | <u>8,000</u>          | <u>8,000</u>          | <u>8,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 8,000                 | 8,000                 | 8,000                 |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 10,000                | 10,000                | 1,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Advertising and Publicity                             |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>40,000</u>         |
| 001                                                                   | Others                                                |                    |           | 50,000                | 50,000                | 40,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                 | 1,000                 | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>233,000</b></u> | <u><b>233,000</b></u> | <u><b>53,000</b></u>  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>31,000</b></u>  | <u><b>31,000</b></u>  | <u><b>50,000</b></u>  |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>40,000</u>         |
| 001                                                                   | Hardware                                              |                    |           | 30,000                | 30,000                | 40,000                |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>10,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>MA4393</b>                                                         | <b>SE (Manshera) PHE</b>                           |                    |           |                     |                      |                     |
| 003                                                                   | I.T. Equipment                                     |                    |           | 1,000               | 1,000                | 10,000              |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>1,000</b>        |
| A09501                                                                | Transport                                          |                    |           | 200,000             | 200,000              | 1,000               |
| 001                                                                   | Transport                                          |                    |           | 200,000             | 200,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>181,000</b>      | <b>181,000</b>       | <b>188,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>150,000</b>      |
| A13001                                                                | Transport                                          |                    |           | 150,000             | 150,000              | 150,000             |
| 001                                                                   | Transport                                          |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A13101                                                                | Machinery and Equipment                            |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Machinery and Equipment                            |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>37,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 30,000              | 30,000               | 37,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <br><b>MA4393    SE (Manshera) PHE</b>                                |                    |           |                     |                      |                     |
| <br><b>SE (Manshera) PHE</b>                                          |                    |           | <b>11,509,000</b>   | <b>11,509,000</b>    | <b>12,830,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                          |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |                  |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |                  |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |                  |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |                  |                          |                          |                          |
| <b>MA4394</b>                                                         | <b>XEN Mansehra (BWS) PHE</b>            |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |                  | <b><u>11,888,000</u></b> | <b><u>11,888,000</u></b> | <b><u>13,076,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b><u>20</u></b>   | <b><u>20</u></b> | <b><u>6,376,000</u></b>  | <b><u>6,376,000</u></b>  | <b><u>7,013,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>3,244,000</u></b>  | <b><u>3,244,000</u></b>  | <b><u>3,568,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer               |          | <u>6</u>           | <u>6</u>         | <u>3,244,000</u>         | <u>3,244,000</u>         | <u>3,568,000</u>         |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1                | 724,000                  |                          | 796,000                  |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1                | 692,000                  |                          | 761,000                  |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 1                  | 1                | 692,000                  |                          | 761,000                  |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 1                  | 1                | 400,000                  |                          | 440,000                  |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1                | 400,000                  |                          | 440,000                  |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1                | 336,000                  |                          | 370,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>3,132,000</u></b>  | <b><u>3,132,000</u></b>  | <b><u>3,445,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff              |          | <u>14</u>          | <u>14</u>        | <u>3,132,000</u>         | <u>3,132,000</u>         | <u>3,445,000</u>         |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 2                  | 2                | 564,000                  |                          | 620,000                  |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1                | 264,000                  |                          | 290,000                  |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 2                  | 2                | 492,000                  |                          | 541,000                  |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 3                  | 3                | 696,000                  |                          | 766,000                  |
| D112                                                                  | Driver                                   | (BPS-06) | 2                  | 2                | 396,000                  |                          | 436,000                  |
| C218                                                                  | Chowkidar (Office)                       | (BPS-03) | 1                  | 1                | 180,000                  |                          | 198,000                  |
| N005                                                                  | Naib Qasid                               | (BPS-03) | 2                  | 2                | 360,000                  |                          | 396,000                  |
| S162                                                                  | Sweeper                                  | (BPS-03) | 1                  | 1                | 180,000                  |                          | 198,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |          |                    |                  | <b><u>5,512,000</u></b>  | <b><u>5,512,000</u></b>  | <b><u>6,063,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |          |                    |                  | <b><u>5,511,000</u></b>  | <b><u>5,511,000</u></b>  | <b><u>6,062,000</u></b>  |
| A01202                                                                | House Rent Allowance                     |          |                    |                  | 546,000                  | 546,000                  | 601,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                        |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |                                              |  |                                  |                                   |                                  |
| <b>MA4394</b>                                                         | <b>XEN Mansehra (BWS) PHE</b>                          |                                              |  |                                  |                                   |                                  |
| A01203                                                                | Conveyance Allowance                                   |                                              |  | 420,000                          | 420,000                           | 462,000                          |
| A01207                                                                | Washing Allowance                                      |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A01208                                                                | Dress Allowance                                        |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A0120D                                                                | Integrated Allowance                                   |                                              |  | 44,000                           | 44,000                            | 48,000                           |
| A01217                                                                | Medical Allowance                                      |                                              |  | 270,000                          | 270,000                           | 297,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |                                              |  | 51,000                           | 51,000                            | 56,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                                              |  | 35,000                           | 35,000                            | 39,000                           |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                                              |  | 72,000                           | 72,000                            | 79,000                           |
| A0124H                                                                | Special Allowance-2021                                 |                                              |  | 211,000                          | 211,000                           | 232,000                          |
| A0124L                                                                | Weather Allowance                                      |                                              |  | 26,000                           | 26,000                            | 29,000                           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                                              |  | 444,000                          | 444,000                           | 488,000                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                                              |  | 548,000                          | 548,000                           | 603,000                          |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                                              |  | 2,000,000                        | 2,000,000                         | 2,200,000                        |
| A01264                                                                | Technical Allowance                                    |                                              |  | 700,000                          | 700,000                           | 770,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| A01274                                                                | Medical Charges                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| 001                                                                   | Medical Charges                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                                              |  | <b>925,000</b>                   | <b>925,000</b>                    | <b>760,000</b>                   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                                              |  | <b>7,000</b>                     | <b>7,000</b>                      | <b>7,000</b>                     |
| A03201                                                                | Postage and Telegraph                                  |                                              |  | 6,000                            | 6,000                             | 6,000                            |
| A03202                                                                | Telephone and Trunk Call                               |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                                              |  | <b>762,000</b>                   | <b>762,000</b>                    | <b>612,000</b>                   |
| A03805                                                                | Travelling Allowance                                   |                                              |  | 350,000                          | 350,000                           | 200,000                          |
| 001                                                                   | Travelling Allowance                                   |                                              |  | 350,000                          | 350,000                           | 200,000                          |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle     |                                              |  | 400,000                          | 400,000                           | 400,000                          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                                              |  | 400,000                          | 400,000                           | 400,000                          |
| A03808                                                                | Conveyance Charges                                     |                                              |  | 12,000                           | 12,000                            | 12,000                           |
| 001                                                                   | Conveyance Charges                                     |                                              |  | 12,000                           | 12,000                            | 12,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                                              |  |                                  |                                   |                                  |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                                              |  |                                  |                                   |                                  |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                                              |  |                                  |                                   |                                  |
| <b>MA4394</b>                                                         | <b>XEN Mansehra (BWS) PHE</b>                         |                                              |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                                              |  | <b>156,000</b>                   | <b>156,000</b>                    | <b>141,000</b>                   |
| A03901                                                                | Stationery                                            |                                              |  | 80,000                           | 80,000                            | 70,000                           |
| 001                                                                   | Stationery                                            |                                              |  | 80,000                           | 80,000                            | 70,000                           |
| A03902                                                                | Printing and Publication                              |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| 001                                                                   | Printing and publication                              |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| A03907                                                                | Advertising & Publicity                               |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| 001                                                                   | Advertising and Publicity                             |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A03970                                                                | Others                                                |                                              |  | 45,000                           | 45,000                            | 40,000                           |
| 001                                                                   | Others                                                |                                              |  | 45,000                           | 45,000                            | 40,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>600,000</b>                   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>600,000</b>                   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  | 1,000                            | 1,000                             | 600,000                          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  | 1,000                            | 1,000                             | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                              |  | <b>93,000</b>                    | <b>93,000</b>                     | <b>53,000</b>                    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                                              |  | <b>90,000</b>                    | <b>90,000</b>                     | <b>50,000</b>                    |
| A09201                                                                | Hardware                                              |                                              |  | 70,000                           | 70,000                            | 40,000                           |
| 001                                                                   | Hardware                                              |                                              |  | 70,000                           | 70,000                            | 40,000                           |
| A09203                                                                | I.T. Equipment                                        |                                              |  | 20,000                           | 20,000                            | 10,000                           |
| 003                                                                   | I.T. Equipment                                        |                                              |  | 20,000                           | 20,000                            | 10,000                           |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                |                                              |  | <b>1,000</b>                     | <b>1,000</b>                      | <b>1,000</b>                     |
| A09501                                                                | Transport                                             |                                              |  | 1,000                            | 1,000                             | 1,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>MA4394</b>                                                         | <b>XEN Mansehra (BWS) PHE</b>                      |                    |           |                     |                      |                     |
| 001                                                                   | Transport                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b>296,000</b>      | <b>296,000</b>       | <b>266,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>150,000</b>      |
| A13001                                                                | Transport                                          |                    |           | 200,000             | 200,000              | 150,000             |
| 001                                                                   | Transport                                          |                    |           | 200,000             | 200,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b>75,000</b>       | <b>75,000</b>        | <b>90,000</b>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | 75,000              | 75,000               | 90,000              |
| 001                                                                   | Machinery and Equipment                            |                    |           | 75,000              | 75,000               | 90,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| 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<br>AND PARTICULARS OF THE SCHEME |                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b> |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                    |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                    |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                  |                    |           |                     |                      |                     |
| <b>MA4394</b>                                                         | <b>XEN Mansehra (BWS) PHE</b>          |                    |           |                     |                      |                     |
| <b>XEN Mansehra (BWS) PHE</b>                                         |                                        |                    |           | <b>13,204,000</b>   | <b>13,204,000</b>    | <b>14,756,000</b>   |

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|-----------------------------------------------------------------------|-------------------------------------------------|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 |  | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |  |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |  |                    |                  |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |  |                    |                  |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |  |                    |                  |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |  |                    |                  |                          |                          |                          |
| <b>PA4011</b>                                                         | <b>Executive Engineer PHED Kolai Pallas Koh</b> |  |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |  |                    |                  | <b><u>22,262,000</u></b> | <b><u>22,262,000</u></b> | <b><u>24,488,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |  | <b><u>56</u></b>   | <b><u>56</u></b> | <b><u>10,332,000</u></b> | <b><u>10,332,000</u></b> | <b><u>11,365,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |  | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>1,584,000</u></b>  | <b><u>1,584,000</u></b>  | <b><u>1,742,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                      |  | <u>5</u>           | <u>5</u>         | <u>1,584,000</u>         | <u>1,584,000</u>         | <u>1,742,000</u>         |
| E041                                                                  | Executive Engineer (BPS-18)                     |  | 1                  | 1                | 400,000                  |                          | 440,000                  |
| D201                                                                  | Divisional Accounts Officer (BPS-17)            |  | 1                  | 1                | 300,000                  |                          | 330,000                  |
| S135                                                                  | Sub Divisional Officer (BPS-17)                 |  | 1                  | 1                | 500,000                  |                          | 550,000                  |
| A057                                                                  | Assistant (BPS-16)                              |  | 1                  | 1                | 284,000                  |                          | 312,000                  |
| A415                                                                  | Assistant Social Mobilizer (BPS-16)             |  | 1                  | 1                | 100,000                  |                          | 110,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |  | <b><u>51</u></b>   | <b><u>51</u></b> | <b><u>8,748,000</u></b>  | <b><u>8,748,000</u></b>  | <b><u>9,623,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                     |  | <u>51</u>          | <u>51</u>        | <u>8,748,000</u>         | <u>8,748,000</u>         | <u>9,623,000</u>         |
| A006                                                                  | Accounts Clerk (BPS-14)                         |  | 1                  | 1                | 240,000                  |                          | 264,000                  |
| J024                                                                  | Junior Scale Stenographer (BPS-14)              |  | 1                  | 1                | 324,000                  |                          | 356,000                  |
| S035                                                                  | Senior Clerk (BPS-14)                           |  | 1                  | 1                | 324,000                  |                          | 356,000                  |
| D095                                                                  | Divisional Head Draftsman (BPS-13)              |  | 1                  | 1                | 300,000                  |                          | 330,000                  |
| D105                                                                  | Draftsman (BPS-12)                              |  | 1                  | 1                | 288,000                  |                          | 317,000                  |
| S136                                                                  | Sub Engineer (BPS-12)                           |  | 2                  | 2                | 540,000                  |                          | 594,000                  |
| J013                                                                  | Junior Clerk (BPS-11)                           |  | 4                  | 4                | 1,008,000                |                          | 1,109,000                |
| T029                                                                  | Tracer (BPS-07)                                 |  | 1                  | 1                | 204,000                  |                          | 224,000                  |
| D112                                                                  | Driver (BPS-06)                                 |  | 2                  | 2                | 372,000                  |                          | 409,000                  |
| C057                                                                  | Chowkidar (BPS-03)                              |  | 1                  | 1                | 168,000                  |                          | 185,000                  |
| C218                                                                  | Chowkidar (Office) (BPS-03)                     |  | 2                  | 2                | 300,000                  |                          | 330,000                  |
| N005                                                                  | Naib Qasid (BPS-03)                             |  | 2                  | 2                | 264,000                  |                          | 290,000                  |
| O054                                                                  | Operator-cum- Chowkidar (BPS-03)                |  | 2                  | 2                | 516,000                  |                          | 568,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                 |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |          |                    |           |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |          |                    |           |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |          |                    |           |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |          |                    |           |                          |                          |                          |
| <b>PA4011</b>                                                         | <b>Executive Engineer PHED Kolai Pallas Koh</b> |          |                    |           |                          |                          |                          |
| S162                                                                  | Sweeper                                         | (BPS-03) | 1                  | 1         | 156,000                  |                          | 172,000                  |
| V004                                                                  | Valveman                                        | (BPS-03) | 20                 | 20        | 2,568,000                |                          | 2,825,000                |
| V027                                                                  | Valveman Cum Chowkidar                          | (BPS-03) | 9                  | 9         | 1,176,000                |                          | 1,294,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                    |           | <b><u>11,930,000</u></b> | <b><u>11,930,000</u></b> | <b><u>13,123,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                    |           | <b><u>11,930,000</u></b> | <b><u>11,930,000</u></b> | <b><u>13,123,000</u></b> |
| A01202                                                                | House Rent Allowance                            |          |                    |           | 1,200,000                | 1,200,000                | 1,320,000                |
| A01203                                                                | Conveyance Allowance                            |          |                    |           | 900,000                  | 900,000                  | 990,000                  |
| A01207                                                                | Washing Allowance                               |          |                    |           | 500,000                  | 500,000                  | 550,000                  |
| A01208                                                                | Dress Allowance                                 |          |                    |           | 500,000                  | 500,000                  | 550,000                  |
| A0120D                                                                | Integrated Allowance                            |          |                    |           | 280,000                  | 280,000                  | 308,000                  |
| A01217                                                                | Medical Allowance                               |          |                    |           | 720,000                  | 720,000                  | 792,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |          |                    |           | 120,000                  | 120,000                  | 132,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |          |                    |           | 90,000                   | 90,000                   | 99,000                   |
| A01233                                                                | Unattractive Area Allowance                     |          |                    |           | <u>850,000</u>           | <u>850,000</u>           | <u>935,000</u>           |
| 001                                                                   | Unattractive Area Allowance                     |          |                    |           | 850,000                  | 850,000                  | 935,000                  |
| A0124H                                                                | Special Allowance-2021                          |          |                    |           | 90,000                   | 90,000                   | 99,000                   |
| A0124L                                                                | Weather Allowance                               |          |                    |           | 350,000                  | 350,000                  | 385,000                  |
| A0124N                                                                | Disparity Reduction Allowance                   |          |                    |           | 1,070,000                | 1,070,000                | 1,177,000                |
|                                                                       | 2022- 15%                                       |          |                    |           |                          |                          |                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                     |          |                    |           | 960,000                  | 960,000                  | 1,056,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                     |          |                    |           | 3,600,000                | 3,600,000                | 3,960,000                |
| A01264                                                                | Technical Allowance                             |          |                    |           | 700,000                  | 700,000                  | 770,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                    |           | <b><u>866,000</u></b>    | <b><u>866,000</u></b>    | <b><u>867,000</u></b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                    |           | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>6,000</u></b>      |
| A03201                                                                | Postage and Telegraph                           |          |                    |           | 5,000                    | 5,000                    | 5,000                    |
| A03202                                                                | Telephone and Trunk Call                        |          |                    |           |                          |                          | 1,000                    |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |          |                    |           | <b><u>680,000</u></b>    | <b><u>680,000</u></b>    | <b><u>680,000</u></b>    |
| A03805                                                                | Travelling Allowance                            |          |                    |           | <u>70,000</u>            | <u>70,000</u>            | <u>70,000</u>            |
| 001                                                                   | Travelling Allowance                            |          |                    |           | 70,000                   | 70,000                   | 70,000                   |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                       |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                       |                       |                       |
| <b>PA4011</b>                                                         | <b>Executive Engineer PHED Kolai Pallas Koh</b>       |                    |           |                       |                       |                       |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>600,000</u>        | <u>600,000</u>        | <u>600,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 600,000               | 600,000               | 600,000               |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001                                                                   | Conveyance Charges                                    |                    |           | 10,000                | 10,000                | 10,000                |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>181,000</b></u> | <u><b>181,000</b></u> | <u><b>181,000</b></u> |
| A03901                                                                | Stationery                                            |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001                                                                   | Stationery                                            |                    |           | 50,000                | 50,000                | 50,000                |
| A03902                                                                | Printing and Publication                              |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Printing and publication                              |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Advertising and Publicity                             |                    |           | 100,000               | 100,000               | 100,000               |
| A03970                                                                | Others                                                |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001                                                                   | Others                                                |                    |           | 30,000                | 30,000                | 30,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000                 | 1,000                 | 600,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                 | 1,000                 | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  |
| A09201                                                                | Hardware                                              |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>40,000</u>         |
| 001                                                                   | Hardware                                              |                    |           | 30,000                | 30,000                | 40,000                |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>10,000</u>         |
| 003                                                                   | I.T. Equipment                                        |                    |           | 20,000                | 20,000                | 10,000                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                             |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                           |                    |           |                     |                      |                     |
| <b>PA4011</b>                                                         | <b>Executive Engineer PHED Kolai Pallas Koh</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                    |           | <u>6,202,000</u>    | <u>6,202,000</u>     | <u>7,171,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>150,000</u>      |
| A13001                                                                | Transport                                       |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transport                                       |                    |           | 200,000             | 200,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13101                                                                | Machinery and Equipment                         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Machinery and Equipment                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>20,000</u>       |
| A13201                                                                | Furniture and Fixture                           |                    |           | 1,000               | 1,000                | 20,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>7,000,000</u>    |
| A13370                                                                | Others                                          |                    |           | <u>6,000,000</u>    | <u>6,000,000</u>     | <u>7,000,000</u>    |
| 001                                                                   | Others                                          |                    |           | 6,000,000           | 6,000,000            | 7,000,000           |
| <b>Executive Engineer PHED Kolai Pallas Koh</b>                       |                                                 |                    |           | <b>29,382,000</b>   | <b>29,382,000</b>    | <b>33,776,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                              |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                       |          |                    |                  |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                          |          |                    |                  |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                          |          |                    |                  |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                        |          |                    |                  |                          |                          |                          |
| <b>PR8023</b>                                                         | <b>Central Laboratory (Water Quality), PHED<br/>Peshawar</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |                  | <b><u>25,879,000</u></b> | <b><u>25,879,000</u></b> | <b><u>28,467,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b><u>50</u></b>   | <b><u>50</u></b> | <b><u>12,576,000</u></b> | <b><u>12,576,000</u></b> | <b><u>13,833,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>4,140,000</u></b>  | <b><u>4,140,000</u></b>  | <b><u>4,554,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | <u>11</u>          | <u>11</u>        | <u>4,140,000</u>         | <u>4,140,000</u>         | <u>4,554,000</u>         |
| S060                                                                  | Senior Research Officer                                      | (BPS-18) | 1                  | 1                | 1,116,000                |                          | 1,228,000                |
| R032                                                                  | Research Officer                                             | (BPS-17) | 2                  | 2                | 972,000                  |                          | 1,069,000                |
| A138                                                                  | Assistant Research Officer                                   | (BPS-16) | 8                  | 8                | 2,052,000                |                          | 2,257,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b><u>39</u></b>   | <b><u>39</u></b> | <b><u>8,436,000</u></b>  | <b><u>8,436,000</u></b>  | <b><u>9,279,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | <u>39</u>          | <u>39</u>        | <u>8,436,000</u>         | <u>8,436,000</u>         | <u>9,279,000</u>         |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1                | 432,000                  |                          | 475,000                  |
| L001                                                                  | Laboratory Assistant                                         | (BPS-08) | 9                  | 9                | 2,208,000                |                          | 2,429,000                |
| L006                                                                  | Laboratory Technician                                        | (BPS-07) | 1                  | 1                | 300,000                  |                          | 330,000                  |
| D112                                                                  | Driver                                                       | (BPS-06) | 8                  | 8                | 1,572,000                |                          | 1,729,000                |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 8                  | 8                | 1,632,000                |                          | 1,795,000                |
| L002                                                                  | Laboratory Attendant                                         | (BPS-03) | 10                 | 10               | 1,812,000                |                          | 1,993,000                |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 1                  | 1                | 240,000                  |                          | 264,000                  |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 1                  | 1                | 240,000                  |                          | 264,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |                  | <b><u>13,303,000</u></b> | <b><u>13,303,000</u></b> | <b><u>14,634,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |                  | <b><u>13,302,000</u></b> | <b><u>13,302,000</u></b> | <b><u>14,633,000</u></b> |
| A01202                                                                | House Rent Allowance                                         |          |                    |                  | 3,400,000                | 3,400,000                | 3,740,000                |
| A01203                                                                | Conveyance Allowance                                         |          |                    |                  | 1,500,000                | 1,500,000                | 1,650,000                |
| A01207                                                                | Washing Allowance                                            |          |                    |                  | 396,000                  | 396,000                  | 436,000                  |
| A01208                                                                | Dress Allowance                                              |          |                    |                  | 396,000                  | 396,000                  | 436,000                  |
| A0120D                                                                | Integrated Allowance                                         |          |                    |                  | 220,000                  | 220,000                  | 242,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                       |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                          |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                          |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                         |                         |                         |
| <b>PR8023</b>                                                         | <b>Central Laboratory (Water Quality), PHED<br/>Peshawar</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                            |                    |           | 690,000                 | 690,000                 | 759,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 99,000                  | 99,000                  | 109,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 63,000                  | 63,000                  | 69,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees       |                    |           | 150,000                 | 150,000                 | 165,000                 |
| A01233                                                                | Unattractive Area Allowance                                  |                    |           | <u>8,000</u>            | <u>8,000</u>            | <u>9,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                  |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 1,000,000               | 1,000,000               | 1,100,000               |
| A0124L                                                                | Weather Allowance                                            |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 1,200,000               | 1,200,000               | 1,320,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 1,200,000               | 1,200,000               | 1,320,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,900,000               | 2,900,000               | 3,190,000               |
| A01270                                                                | Other                                                        |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>22,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 20,000                  | 20,000                  | 22,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A01274                                                                | Medical Charges                                              |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Medical Charges                                              |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <u><b>1,290,000</b></u> | <u><b>1,290,000</b></u> | <u><b>1,283,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <u><b>35,000</b></u>    | <u><b>35,000</b></u>    | <u><b>42,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 30,000                  | 30,000                  | 37,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <u><b>80,000</b></u>    | <u><b>80,000</b></u>    | <u><b>100,000</b></u>   |
| A03303                                                                | Electricity                                                  |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>100,000</u>          |
| 001                                                                   | Electricity                                                  |                    |           | 80,000                  | 80,000                  | 100,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                  |                    |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    |
| A03603                                                                | Registration                                                 |                    |           | 10,000                  | 10,000                  | 10,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                       |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>PR8023</b>                                                         | <b>Central Laboratory (Water Quality), PHED<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b>920,000</b>      | <b>920,000</b>       | <b>920,000</b>      |
| 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<br>H.coptors S.Cars M/Cycle           |                    |           | 800,000             | 800,000              | 800,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 800,000             | 800,000              | 800,000             |
| A03808                                                                | Conveyance Charges                                           |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                           |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>245,000</b>      | <b>245,000</b>       | <b>211,000</b>      |
| A03901                                                                | Stationery                                                   |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Stationery                                                   |                    |           | 100,000             | 100,000              | 124,000             |
| A03902                                                                | Printing and Publication                                     |                    |           |                     |                      | 1,000               |
| 001                                                                   | Printing and publication                                     |                    |           |                     |                      | 1,000               |
| A03905                                                                | Newspapers Periodicals and Books                             |                    |           |                     |                      | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                             |                    |           | 25,000              | 25,000               | 25,000              |
| A03970                                                                | Others                                                       |                    |           | 120,000             | 120,000              | 60,000              |
| 001                                                                   | Others                                                       |                    |           | 120,000             | 120,000              | 60,000              |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <b>1,604,000</b>    | <b>1,604,000</b>     | <b>1,652,000</b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>50,000</b>       |
| A09201                                                                | Hardware                                                     |                    |           | 1,000               | 1,000                | 40,000              |
| 001                                                                   | Hardware                                                     |                    |           | 1,000               | 1,000                | 40,000              |
| A09203                                                                | I.T. Equipment                                               |                    |           | 1,000               | 1,000                | 10,000              |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000               | 1,000                | 10,000              |
| <b>A094</b>                                                           | <b>TOTAL OTHER STORES AND<br/>STOCKS</b>                     |                    |           | <b>1,600,000</b>    | <b>1,600,000</b>     | <b>1,600,000</b>    |
| A09412                                                                | Specific Utility chemicals                                   |                    |           | 1,600,000           | 1,600,000            | 1,600,000           |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                       |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                          |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                          |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                        |                    |           |                       |                       |                       |
| <b>PR8023</b>                                                         | <b>Central Laboratory (Water Quality), PHED<br/>Peshawar</b> |                    |           |                       |                       |                       |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u><b>277,000</b></u> | <u><b>277,000</b></u> | <u><b>240,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>200,000</b></u> |
| A13001                                                                | Transport                                                    |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>200,000</u>        |
| 001                                                                   | Transport                                                    |                    |           | 200,000               | 200,000               | 200,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u><b>11,000</b></u>  | <u><b>11,000</b></u>  | <u><b>14,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>11,000</u>         | <u>11,000</u>         | <u>14,000</u>         |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 11,000                | 11,000                | 14,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                     |                    |           | <u><b>46,000</b></u>  | <u><b>46,000</b></u>  | <u><b>1,000</b></u>   |
| A13301                                                                | Office Buildings                                             |                    |           | <u>46,000</u>         | <u>46,000</u>         | <u>1,000</u>          |
| 001                                                                   | Office Buildings                                             |                    |           | 46,000                | 46,000                | 1,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                    |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                        |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                         |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                        |                    |           |                     |                      |                     |
| <b>PR8023     Central Laboratory (Water Quality), PHED<br/>Peshawar</b> |                    |           |                     |                      |                     |
|                                                                         |                    |           |                     |                      |                     |
| <b>Central Laboratory (Water Quality), PHED<br/>Peshawar</b>            |                    |           | <b>29,050,000</b>   | <b>29,050,000</b>    | <b>31,642,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                          |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |                  |                          |                          |                          |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |                  |                          |                          |                          |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |                  |                          |                          |                          |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |                  |                          |                          |                          |
| <b>PR8480</b>                                                         | <b>Chief Engineer (Center) PHE</b>       |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |                  | <b><u>47,897,000</u></b> | <b><u>47,897,000</u></b> | <b><u>52,689,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b><u>44</u></b>   | <b><u>44</u></b> | <b><u>17,209,000</u></b> | <b><u>17,209,000</u></b> | <b><u>18,932,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>16</u></b>   | <b><u>16</u></b> | <b><u>10,665,000</u></b> | <b><u>10,665,000</u></b> | <b><u>11,733,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer               |          | <u>16</u>          | <u>16</u>        | <u>10,632,000</u>        | <u>10,632,000</u>        | <u>11,697,000</u>        |
| C040                                                                  | Chief Engineer                           | (BPS-20) | 1                  | 1                | 1,392,000                |                          | 1,531,000                |
| D214                                                                  | Director Design                          | (BPS-19) | 1                  | 1                | 1,116,000                |                          | 1,228,000                |
| S150                                                                  | Superintending Engineer                  | (BPS-19) | 1                  | 1                | 1,116,000                |                          | 1,228,000                |
| D057                                                                  | Design Engineer                          | (BPS-18) | 1                  | 1                | 984,000                  |                          | 1,082,000                |
| T010                                                                  | Technical Officer                        | (BPS-18) | 1                  | 1                | 972,000                  |                          | 1,069,000                |
| A078                                                                  | Assistant Design Engineer                | (BPS-17) | 2                  | 2                | 840,000                  |                          | 924,000                  |
| A834                                                                  | Assistant Technical Officer              | (BPS-17) | 1                  | 1                | 696,000                  |                          | 766,000                  |
| A839                                                                  | Administrative Officer(B&A)              | (BPS-17) | 1                  | 1                | 696,000                  |                          | 766,000                  |
| C038                                                                  | Chief Draftsman                          | (BPS-17) | 1                  | 1                | 696,000                  |                          | 766,000                  |
| S166                                                                  | Superintendent                           | (BPS-17) | 1                  | 1                | 696,000                  |                          | 766,000                  |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 2                  | 2                | 672,000                  |                          | 739,000                  |
| C082                                                                  | Computer Operator                        | (BPS-16) | 2                  | 2                | 420,000                  |                          | 462,000                  |
| S061                                                                  | Senior Scale Stenographer                | (BPS-16) | 1                  | 1                | 336,000                  |                          | 370,000                  |
| A01102                                                                | Personal pay                             |          |                    |                  | 33,000                   | 33,000                   | 36,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>6,544,000</u></b>  | <b><u>6,544,000</u></b>  | <b><u>7,199,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff              |          | <u>28</u>          | <u>28</u>        | <u>6,544,000</u>         | <u>6,544,000</u>         | <u>7,199,000</u>         |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 2                  | 2                | 572,000                  |                          | 629,000                  |
| H021                                                                  | Head Draftsman                           | (BPS-14) | 1                  | 1                | 228,000                  |                          | 251,000                  |
| J024                                                                  | Junior Scale Stenographer                | (BPS-14) | 1                  | 1                | 228,000                  |                          | 251,000                  |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 2                  | 2                | 528,000                  |                          | 581,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>      |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                         |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                         |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                       |          |                    |           |                     |                      |                     |
| <b>PR8480</b>                                                         | <b>Chief Engineer (Center) PHE</b>          |          |                    |           |                     |                      |                     |
| J013                                                                  | Junior Clerk                                | (BPS-11) | 6                  | 6         | 1,320,000           |                      | 1,452,000           |
| T029                                                                  | Tracer                                      | (BPS-07) | 2                  | 2         | 408,000             |                      | 449,000             |
| D112                                                                  | Driver                                      | (BPS-06) | 3                  | 3         | 588,000             |                      | 647,000             |
| C218                                                                  | Chowkidar (Office)                          | (BPS-03) | 2                  | 2         | 460,000             |                      | 506,000             |
| N005                                                                  | Naib Qasid                                  | (BPS-03) | 8                  | 8         | 2,032,000           |                      | 2,235,000           |
| S162                                                                  | Sweeper                                     | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                     |          |                    |           | <b>30,688,000</b>   | <b>30,688,000</b>    | <b>33,757,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>             |          |                    |           | <b>30,687,000</b>   | <b>30,687,000</b>    | <b>33,756,000</b>   |
| A01201                                                                | Senior Post Allowance                       |          |                    |           | 10,000              | 10,000               | 11,000              |
| A01202                                                                | House Rent Allowance                        |          |                    |           | 3,100,000           | 3,100,000            | 3,410,000           |
| A01203                                                                | Conveyance Allowance                        |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A01207                                                                | Washing Allowance                           |          |                    |           | 170,000             | 170,000              | 187,000             |
| A01208                                                                | Dress Allowance                             |          |                    |           | 170,000             | 170,000              | 187,000             |
| A0120D                                                                | Integrated Allowance                        |          |                    |           | 102,000             | 102,000              | 112,000             |
| A0120E                                                                | Housing Subsidy Allowance                   |          |                    |           | 222,000             | 222,000              | 244,000             |
| A01217                                                                | Medical Allowance                           |          |                    |           | 788,000             | 788,000              | 867,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                 |          |                    |           | 13,160,000          | 13,160,000           | 14,476,000          |
| A01224                                                                | Entertainment Allowance                     |          |                    |           | 6,000               | 6,000                | 7,000               |
| A01226                                                                | Computer Allowance                          |          |                    |           | 18,000              | 18,000               | 20,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015               |          |                    |           | 122,000             | 122,000              | 134,000             |
| A01233                                                                | Unattractive Area Allowance                 |          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Unattractive Area Allowance                 |          |                    |           | 1,000               | 1,000                | 1,000               |
| A01239                                                                | Special allowance                           |          |                    |           | <u>53,000</u>       | <u>53,000</u>        | <u>58,000</u>       |
| 001                                                                   | Special Allowance                           |          |                    |           | 53,000              | 53,000               | 58,000              |
| A0124H                                                                | Special Allowance-2021                      |          |                    |           | 820,000             | 820,000              | 902,000             |
| A0124L                                                                | Weather Allowance                           |          |                    |           | 45,000              | 45,000               | 50,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%  |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                 |          |                    |           | 1,600,000           | 1,600,000            | 1,760,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                 |          |                    |           | 5,300,000           | 5,300,000            | 5,830,000           |
| A01264                                                                | Technical Allowance                         |          |                    |           | 2,500,000           | 2,500,000            | 2,750,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                             |          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                         |                         |                         |
| <b>PR8480</b>                                                         | <b>Chief Engineer (Center) PHE</b>                  |                    |           |                         |                         |                         |
| 001                                                                   | Medical Charges                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>7,628,000</u></b> | <b><u>7,628,000</u></b> | <b><u>7,188,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>420,000</u></b>   | <b><u>420,000</u></b>   | <b><u>370,000</u></b>   |
| A03201                                                                | Postage and Telegraph                               |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 400,000                 | 400,000                 | 350,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>5,400,000</u></b> | <b><u>5,400,000</u></b> | <b><u>5,400,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 400,000                 | 400,000                 | 400,000                 |
| A03303                                                                | Electricity                                         |                    |           | <u>5,000,000</u>        | <u>5,000,000</u>        | <u>5,000,000</u>        |
| 001                                                                   | Electricity                                         |                    |           | 5,000,000               | 5,000,000               | 5,000,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           |                         |                         | <b><u>1,000</u></b>     |
| A03603                                                                | Registration                                        |                    |           |                         |                         | 1,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>1,261,000</u></b> | <b><u>1,261,000</u></b> | <b><u>920,000</u></b>   |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>300,000</u>          |
| 001                                                                   | Travelling Allowance                                |                    |           | 600,000                 | 600,000                 | 300,000                 |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>641,000</u>          | <u>641,000</u>          | <u>600,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 641,000                 | 641,000                 | 600,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>547,000</u></b>   | <b><u>547,000</u></b>   | <b><u>497,000</u></b>   |
| A03901                                                                | Stationery                                          |                    |           | <u>230,000</u>          | <u>230,000</u>          | <u>200,000</u>          |
| 001                                                                   | Stationery                                          |                    |           | 230,000                 | 230,000                 | 200,000                 |
| A03902                                                                | Printing and Publication                            |                    |           | <u>17,000</u>           | <u>17,000</u>           | <u>17,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 17,000                  | 17,000                  | 17,000                  |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>200,000</u>          |
| 001                                                                   | Advertising and Publicity                           |                    |           | 100,000                 | 100,000                 | 200,000                 |
| A03970                                                                | Others                                              |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>80,000</u>           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                         |                         |                         |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                         |                         |                         |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                         |                         |                         |
| <b>PR8480</b>                                                         | <b>Chief Engineer (Center) PHE</b>                    |                    |           |                         |                         |                         |
| 001                                                                   | Others                                                |                    |           | 200,000                 | 200,000                 | 80,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>1,900,000</u></b> | <b><u>1,900,000</u></b> | <b><u>1,900,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>1,900,000</u></b> | <b><u>1,900,000</u></b> | <b><u>1,900,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,900,000               | 1,900,000               | 1,900,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>600,000</u></b>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>600,000</u></b>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>55,000</u>           | <u>55,000</u>           | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 55,000                  | 55,000                  | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    |
| A09201                                                                | Hardware                                              |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>50,000</u>           |
| 001                                                                   | Hardware                                              |                    |           | 40,000                  | 40,000                  | 50,000                  |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>20,000</u>           |
| 003                                                                   | I.T. Equipment                                        |                    |           | 30,000                  | 30,000                  | 20,000                  |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A09501                                                                | Transport                                             |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transport                                             |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000                   | 1,000                   | 1,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>            |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                               |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                               |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                             |                    |           |                       |                       |                       |
| <b>PR8480</b>                                                         | <b>Chief Engineer (Center) PHE</b>                |                    |           |                       |                       |                       |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                            |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                               |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                    |           | <u><b>175,000</b></u> | <u><b>175,000</b></u> | <u><b>190,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>100,000</b></u> |
| A13001                                                                | Transport                                         |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001                                                                   | Transport                                         |                    |           | 100,000               | 100,000               | 100,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>60,000</b></u>  |
| A13101                                                                | Machinery and Equipment                           |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>60,000</u>         |
| 001                                                                   | Machinery and Equipment                           |                    |           | 50,000                | 50,000                | 60,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                    |           | <u><b>25,000</b></u>  | <u><b>25,000</b></u>  | <u><b>30,000</b></u>  |
| A13201                                                                | Furniture and Fixture                             |                    |           | 25,000                | 25,000                | 30,000                |
| <b>Chief Engineer (Center) PHE</b>                                    |                                                   |                    |           | <b>57,728,000</b>     | <b>57,728,000</b>     | <b>62,640,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |  |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |  |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |  |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |  |                    |           |                     |                      |                     |
| <b>PR8481</b>                                                         | <b>Director (Project/Lab) Peshawar</b>   |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |  |                    |           | <b>8,652,000</b>    | <b>8,652,000</b>     | <b>9,517,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |  | <b>21</b>          | <b>21</b> | <b>4,184,000</b>    | <b>4,184,000</b>     | <b>4,603,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |  | <b>6</b>           | <b>6</b>  | <b>3,108,000</b>    | <b>3,108,000</b>     | <b>3,419,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer               |  | 6                  | 6         | 3,108,000           | 3,108,000            | 3,419,000           |
| D649                                                                  | Director Labs/Projects (BPS-19)          |  | 1                  | 1         | 828,000             |                      | 911,000             |
| D650                                                                  | Deputy Director Labs/Projects (BPS-18)   |  | 1                  | 1         | 624,000             |                      | 686,000             |
| A835                                                                  | Assistant Director (Labs) (BPS-17)       |  | 1                  | 1         | 492,000             |                      | 541,000             |
| A836                                                                  | Assistant Director (Projects) (BPS-17)   |  | 1                  | 1         | 492,000             |                      | 541,000             |
| A193                                                                  | Assistant/Head Clerk (BPS-16)            |  | 1                  | 1         | 336,000             |                      | 370,000             |
| C082                                                                  | Computer Operator (BPS-16)               |  | 1                  | 1         | 336,000             |                      | 370,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |  | <b>15</b>          | <b>15</b> | <b>1,076,000</b>    | <b>1,076,000</b>     | <b>1,184,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff              |  | 15                 | 15        | 1,076,000           | 1,076,000            | 1,184,000           |
| A006                                                                  | Accounts Clerk (BPS-14)                  |  | 1                  | 1         | 100,000             |                      | 110,000             |
| J013                                                                  | Junior Clerk (BPS-11)                    |  | 5                  | 5         | 200,000             |                      | 220,000             |
| D112                                                                  | Driver (BPS-06)                          |  | 2                  | 2         | 296,000             |                      | 326,000             |
| C218                                                                  | Chowkidar (Office) (BPS-03)              |  | 2                  | 2         | 100,000             |                      | 110,000             |
| N005                                                                  | Naib Qasid (BPS-03)                      |  | 4                  | 4         | 200,000             |                      | 220,000             |
| S162                                                                  | Sweeper (BPS-03)                         |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |  |                    |           | <b>4,468,000</b>    | <b>4,468,000</b>     | <b>4,914,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |  |                    |           | <b>4,467,000</b>    | <b>4,467,000</b>     | <b>4,913,000</b>    |
| A01202                                                                | House Rent Allowance                     |  |                    |           | 686,000             | 686,000              | 755,000             |
| A01203                                                                | Conveyance Allowance                     |  |                    |           | 223,000             | 223,000              | 245,000             |
| A01217                                                                | Medical Allowance                        |  |                    |           | 120,000             | 120,000              | 132,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013              |  |                    |           | 21,000              | 21,000               | 23,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|----------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>       |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                          |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                          |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                        |                    |           |                       |                       |                       |
| <b>PR8481</b>                                                         | <b>Director (Project/Lab) Peshawar</b>       |                    |           |                       |                       |                       |
| A01224                                                                | Entertainment Allowance                      |                    |           | 6,000                 | 6,000                 | 7,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                |                    |           | 61,000                | 61,000                | 67,000                |
| A01244                                                                | Adhoc relief                                 |                    |           | <u>4,000</u>          | <u>4,000</u>          | <u>4,000</u>          |
| 001                                                                   | Adhoc Relief                                 |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A0124H                                                                | Special Allowance-2021                       |                    |           | 84,000                | 84,000                | 92,000                |
| A0124L                                                                | Weather Allowance                            |                    |           | 10,000                | 10,000                | 11,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%   |                    |           | 140,000               | 140,000               | 154,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                  |                    |           | 254,000               | 254,000               | 279,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                  |                    |           | 958,000               | 958,000               | 1,054,000             |
| A01264                                                                | Technical Allowance                          |                    |           | 1,900,000             | 1,900,000             | 2,090,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A01274                                                                | Medical Charges                              |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Medical Charges                              |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <u><b>893,000</b></u> | <u><b>893,000</b></u> | <u><b>936,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |                    |           | <u><b>83,000</b></u>  | <u><b>83,000</b></u>  | <u><b>101,000</b></u> |
| A03201                                                                | Postage and Telegraph                        |                    |           | 11,000                | 11,000                | 11,000                |
| A03202                                                                | Telephone and Trunk Call                     |                    |           | 72,000                | 72,000                | 90,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                       |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03303                                                                | Electricity                                  |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                  |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                  |                    |           | <u><b>11,000</b></u>  | <u><b>11,000</b></u>  | <u><b>11,000</b></u>  |
| A03603                                                                | Registration                                 |                    |           | 11,000                | 11,000                | 11,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |                    |           | <u><b>498,000</b></u> | <u><b>498,000</b></u> | <u><b>505,000</b></u> |
| A03805                                                                | Travelling Allowance                         |                    |           | <u>125,000</u>        | <u>125,000</u>        | <u>125,000</u>        |
| 001                                                                   | Travelling Allowance                         |                    |           | 125,000               | 125,000               | 125,000               |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                       |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                   |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                 |                    |           |                       |                       |                       |
| <b>PR8481</b>                                                         | <b>Director (Project/Lab) Peshawar</b>                |                    |           |                       |                       |                       |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |                    |           | <u>343,000</u>        | <u>343,000</u>        | <u>350,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 343,000               | 343,000               | 350,000               |
| A03808                                                                | Conveyance Charges                                    |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001                                                                   | Conveyance Charges                                    |                    |           | 30,000                | 30,000                | 30,000                |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>318,000</b></u> |
| A03901                                                                | Stationery                                            |                    |           | <u>82,000</u>         | <u>82,000</u>         | <u>100,000</u>        |
| 001                                                                   | Stationery                                            |                    |           | 82,000                | 82,000                | 100,000               |
| A03902                                                                | Printing and Publication                              |                    |           | <u>83,000</u>         | <u>83,000</u>         | <u>83,000</u>         |
| 001                                                                   | Printing and publication                              |                    |           | 83,000                | 83,000                | 83,000                |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>75,000</u>         | <u>75,000</u>         | <u>75,000</u>         |
| 001                                                                   | Advertising and Publicity                             |                    |           | 75,000                | 75,000                | 75,000                |
| A03970                                                                | Others                                                |                    |           | <u>60,000</u>         | <u>60,000</u>         | <u>60,000</u>         |
| 001                                                                   | Others                                                |                    |           | 60,000                | 60,000                | 60,000                |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>600,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>600,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                 | 1,000                 | 600,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>483,000</b></u> | <u><b>483,000</b></u> | <u><b>53,000</b></u>  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>281,000</b></u> | <u><b>281,000</b></u> | <u><b>50,000</b></u>  |
| A09201                                                                | Hardware                                              |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>40,000</u>         |
| 001                                                                   | Hardware                                              |                    |           | 250,000               | 250,000               | 40,000                |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>31,000</u>         | <u>31,000</u>         | <u>10,000</u>         |
| 003                                                                   | I.T. Equipment                                        |                    |           | 31,000                | 31,000                | 10,000                |

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|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                    |                    |           | Rs                    | Rs                    | Rs                    |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                       |                       |                       |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                       |                       |                       |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                       |                       |                       |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                       |                       |                       |
| <b>PR8481</b>                                                         | <b>Director (Project/Lab) Peshawar</b>             |                    |           |                       |                       |                       |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09501                                                                | Transport                                          |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Transport                                          |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                |                    |           | 200,000               | 200,000               | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u><b>261,000</b></u> | <u><b>261,000</b></u> | <u><b>280,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A13001                                                                | Transport                                          |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001                                                                   | Transport                                          |                    |           | 150,000               | 150,000               | 150,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u><b>66,000</b></u>  | <u><b>66,000</b></u>  | <u><b>80,000</b></u>  |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>66,000</u>         | <u>66,000</u>         | <u>80,000</u>         |
| 001                                                                   | Machinery and Equipment                            |                    |           | 66,000                | 66,000                | 80,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u><b>45,000</b></u>  | <u><b>45,000</b></u>  | <u><b>50,000</b></u>  |
| A13201                                                                | Furniture and Fixture                              |                    |           | 45,000                | 45,000                | 50,000                |

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|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06            HOUSING AND COMMUNITY AMENITIES</b>                  |                    |           |                     |                      |                     |
| <b>063          WATER SUPPLY</b>                                      |                    |           |                     |                      |                     |
| <b>0631        WATER SUPPLY</b>                                       |                    |           |                     |                      |                     |
| <b>063101     ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>PR8481     Director (Project/Lab) Peshawar</b>                     |                    |           |                     |                      |                     |
| <b>Director (Project/Lab) Peshawar</b>                                |                    |           | <b>10,291,000</b>   | <b>10,291,000</b>    | <b>11,387,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                          |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                          |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |          |                    |                   |                           |                           |                           |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |          |                    |                   |                           |                           |                           |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |          |                    |                   |                           |                           |                           |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |          |                    |                   |                           |                           |                           |
| <b>PR8482</b>                                                         | <b>XEN Peshawar-II PHE</b>               |          |                    |                   |                           |                           |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |                   | <b><u>173,515,000</u></b> | <b><u>173,515,000</u></b> | <b><u>190,865,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                         |          | <b><u>451</u></b>  | <b><u>451</u></b> | <b><u>83,562,000</u></b>  | <b><u>83,562,000</u></b>  | <b><u>91,917,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>2</u></b>    | <b><u>2</u></b>   | <b><u>3,108,000</u></b>   | <b><u>3,108,000</u></b>   | <b><u>3,419,000</u></b>   |
| A01101                                                                | Total Basic Pay Of Officer               |          | <u>2</u>           | <u>2</u>          | <u>3,108,000</u>          | <u>3,108,000</u>          | <u>3,419,000</u>          |
| E041                                                                  | Executive Engineer                       | (BPS-18) | 1                  | 1                 | 624,000                   |                           | 686,000                   |
| D201                                                                  | Divisional Accounts Officer              | (BPS-17) | 1                  | 1                 | 492,000                   |                           | 541,000                   |
| S135                                                                  | Sub Divisional Officer                   | (BPS-17) | 2                  | 2                 | 984,000                   |                           | 1,082,000                 |
| A193                                                                  | Assistant/Head Clerk                     | (BPS-16) | 1                  | 1                 | 336,000                   |                           | 370,000                   |
| A594                                                                  | Assistant Social Organizer               | (BPS-16) | 1                  | 1                 | 336,000                   |                           | 370,000                   |
| C082                                                                  | Computer Operator                        | (BPS-16) | 1                  | 1                 | 336,000                   |                           | 370,000                   |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>444</u></b>  | <b><u>444</u></b> | <b><u>80,454,000</u></b>  | <b><u>80,454,000</u></b>  | <b><u>88,498,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff              |          | <u>444</u>         | <u>444</u>        | <u>80,304,000</u>         | <u>80,304,000</u>         | <u>88,333,000</u>         |
| A006                                                                  | Accounts Clerk                           | (BPS-14) | 1                  | 1                 | 228,000                   |                           | 251,000                   |
| S035                                                                  | Senior Clerk                             | (BPS-14) | 2                  | 2                 | 564,000                   |                           | 620,000                   |
| D095                                                                  | Divisional Head Draftsman                | (BPS-13) | 1                  | 1                 | 264,000                   |                           | 290,000                   |
| S136                                                                  | Sub Engineer                             | (BPS-12) | 5                  | 5                 | 1,224,000                 |                           | 1,346,000                 |
| J013                                                                  | Junior Clerk                             | (BPS-11) | 3                  | 3                 | 384,000                   |                           | 422,000                   |
| D112                                                                  | Driver                                   | (BPS-06) | 3                  | 3                 | 588,000                   |                           | 647,000                   |
| P104                                                                  | Pump Operator                            | (BPS-06) | 79                 | 79                | 15,540,000                |                           | 17,094,000                |
| C057                                                                  | Chowkidar                                | (BPS-03) | 69                 | 69                | 12,084,000                |                           | 13,292,000                |
| C218                                                                  | Chowkidar (Office)                       | (BPS-03) | 3                  | 3                 | 528,000                   |                           | 581,000                   |
| N005                                                                  | Naib Qasid                               | (BPS-03) | 2                  | 2                 | 360,000                   |                           | 396,000                   |
| O049                                                                  | Operator-Cum-Valeman                     | (BPS-03) | 59                 | 59                | 10,488,000                |                           | 11,537,000                |
| O054                                                                  | Operator-cum- Chowkidar                  | (BPS-03) | 151                | 151               | 26,472,000                |                           | 29,119,000                |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>                 |          |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                    |          |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>PR8482</b>                                                         | <b>XEN Peshawar-II PHE</b>                             |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| V004                                                                  | Valveman                                               | (BPS-03) | 61                 | 61        | 10,680,000          |                      | 11,748,000          |
| V027                                                                  | Valveman Cum Chowkidar                                 | (BPS-03) | 4                  | 4         | 720,000             |                      | 792,000             |
| A01152                                                                | Personal pay                                           |          |                    |           | 150,000             | 150,000              | 165,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>89,953,000</b>   | <b>89,953,000</b>    | <b>98,948,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>89,952,000</b>   | <b>89,952,000</b>    | <b>98,947,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 14,700,000          | 14,700,000           | 16,170,000          |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 7,500,000           | 7,500,000            | 8,250,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| A0120E                                                                | Housing Subsidy Allowance                              |          |                    |           | 60,000              | 60,000               | 66,000              |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 5,800,000           | 5,800,000            | 6,380,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 800,000             | 800,000              | 880,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 550,000             | 550,000              | 605,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 750,000             | 750,000              | 825,000             |
| A01236                                                                | Deputation Allowance                                   |          |                    |           | 58,000              | 58,000               | 64,000              |
| A01239                                                                | Special allowance                                      |          |                    |           | 4,000               | 4,000                | 4,000               |
| 001                                                                   | Special Allowance                                      |          |                    |           | 4,000               | 4,000                | 4,000               |
| A0124C                                                                | Disparity Reduction Allowance                          |          |                    |           | 30,000              | 30,000               | 33,000              |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,700,000           | 2,700,000            | 2,970,000           |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 8,200,000           | 8,200,000            | 9,020,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 8,300,000           | 8,300,000            | 9,130,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 28,900,000          | 28,900,000           | 31,790,000          |
| A01264                                                                | Technical Allowance                                    |          |                    |           | 1,300,000           | 1,300,000            | 1,430,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01274                                                                | Medical Charges                                        |          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Medical Charges                                        |          |                    |           | 1,000               | 1,000                | 1,000               |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                 |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>PR8482</b>                                                         | <b>XEN Peshawar-II PHE</b>                          |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>231,333,000</b>  | <b>231,333,000</b>   | <b>231,304,000</b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>108,000</b>      | <b>108,000</b>       | <b>108,000</b>      |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000               | 8,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>230,000,000</b>  | <b>230,000,000</b>   | <b>230,000,000</b>  |
| A03303                                                                | Electricity                                         |                    |           | 230,000,000         | 230,000,000          | 230,000,000         |
| 001                                                                   | Electricity                                         |                    |           | 230,000,000         | 230,000,000          | 230,000,000         |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           |                     |                      | <b>1,000</b>        |
| A03603                                                                | Registration                                        |                    |           |                     |                      | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>820,000</b>      | <b>820,000</b>       | <b>820,000</b>      |
| 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                              |                    |           | 600,000             | 600,000              | 600,000             |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 600,000             | 600,000              | 600,000             |
| A03808                                                                | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                  |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>405,000</b>      | <b>405,000</b>       | <b>375,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 100,000             | 100,000              | 100,000             |
| 001                                                                   | Stationery                                          |                    |           | 100,000             | 100,000              | 100,000             |
| A03902                                                                | Printing and Publication                            |                    |           | 150,000             | 150,000              | 150,000             |
| 001                                                                   | Printing and publication                            |                    |           | 150,000             | 150,000              | 150,000             |
| A03907                                                                | Advertising & Publicity                             |                    |           | 75,000              | 75,000               | 75,000              |
| 001                                                                   | Advertising and Publicity                           |                    |           | 75,000              | 75,000               | 75,000              |
| A03970                                                                | Others                                              |                    |           | 80,000              | 80,000               | 50,000              |
| 001                                                                   | Others                                              |                    |           | 80,000              | 80,000               | 50,000              |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>             |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                                |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                              |                    |           |                     |                      |                     |
| <b>PR8482</b>                                                         | <b>XEN Peshawar-II PHE</b>                         |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                    |           | <u>5,200,000</u>    | <u>5,200,000</u>     | <u>4,901,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                    |           | <u>5,200,000</u>    | <u>5,200,000</u>     | <u>4,901,000</u>    |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                    |           | 300,000             | 300,000              | 1,000               |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                    |           | 4,900,000           | 4,900,000            | 4,900,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp     |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                    |           | <u>131,000</u>      | <u>131,000</u>       | <u>52,000</u>       |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| A09201                                                                | Hardware                                           |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>40,000</u>       |
| 001                                                                   | Hardware                                           |                    |           | 30,000              | 30,000               | 40,000              |
| A09203                                                                | I.T. Equipment                                     |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 003                                                                   | I.T. Equipment                                     |                    |           | 20,000              | 20,000               | 10,000              |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 80,000              | 80,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>28,611,000</u>   | <u>28,611,000</u>    | <u>25,121,000</u>   |

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |                    |           |                     |                      |                     |
| <b>063</b>                                                            | <b>WATER SUPPLY</b>                      |                    |           |                     |                      |                     |
| <b>0631</b>                                                           | <b>WATER SUPPLY</b>                      |                    |           |                     |                      |                     |
| <b>063101</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                     |                      |                     |
| <b>PR8482</b>                                                         | <b>XEN Peshawar-II PHE</b>               |                    |           |                     |                      |                     |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                   |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>90,000</b>       |
| A13001                                                                | Transport                                |                    |           | 70,000              | 70,000               | 90,000              |
| 001                                                                   | Transport                                |                    |           | 70,000              | 70,000               | 90,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |                    |           | <b>18,500,000</b>   | <b>18,500,000</b>    | <b>15,000,000</b>   |
| A13101                                                                | Machinery and Equipment                  |                    |           | 18,500,000          | 18,500,000           | 15,000,000          |
| 001                                                                   | Machinery and Equipment                  |                    |           | 18,500,000          | 18,500,000           | 15,000,000          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>30,000</b>       |
| A13201                                                                | Furniture and Fixture                    |                    |           | 40,000              | 40,000               | 30,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b> |                    |           | <b>10,001,000</b>   | <b>10,001,000</b>    | <b>10,001,000</b>   |
| A13301                                                                | Office Buildings                         |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Office Buildings                         |                    |           | 1,000               | 1,000                | 1,000               |
| A13370                                                                | Others                                   |                    |           | 10,000,000          | 10,000,000           | 10,000,000          |
| 001                                                                   | Others                                   |                    |           | 10,000,000          | 10,000,000           | 10,000,000          |
| <b>XEN Peshawar-II PHE</b>                                            |                                          |                    |           | <b>439,390,000</b>  | <b>439,390,000</b>   | <b>452,843,000</b>  |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT  
BUDGET ESTIMATES 2024-2025

|            | POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |               |               |
|------------|--------------------|----------------------------------|-----------------------------------|----------------------------|---------------|---------------|
|            |                    |                                  |                                   | SALARY                     | NON-SALARY    | TOTAL         |
| PROVINCIAL | 198                | 7,957,404,000                    | 7,957,404,000                     | 406,935,000                | 7,378,402,000 | 7,785,337,000 |
| TOTAL      | 198                | 7,957,404,000                    | 7,957,404,000                     | 406,935,000                | 7,378,402,000 | 7,785,337,000 |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

|                 |                      |
|-----------------|----------------------|
|                 | <b>Rs</b>            |
| <b>Charged:</b> | <b>0</b>             |
| <b>Voted:</b>   | <b>7,785,337,000</b> |
| <b>Total:</b>   | <b>7,785,337,000</b> |

**HEAD OF DEPARTMENT**

|                   |                                        | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|-------------------|----------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                   |                                        | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>    |                                        |                                           |                                            |                                           |
| <b>FUNCTIONAL</b> |                                        |                                           |                                            |                                           |
| 011108            | LOCAL AUTHORITY ADMIN. &<br>REGULATION | 5,805,941,000                             | 5,805,941,000                              | 4,506,531,000                             |
| 062206            | ADMINISTRATION                         | 2,151,463,000                             | 2,151,463,000                              | 3,278,806,000                             |
| <b>TOTAL</b>      |                                        | <b>7,957,404,000</b>                      | <b>7,957,404,000</b>                       | <b>7,785,337,000</b>                      |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

| SCHEME NO | SCHEME NAME                         | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                     | Rs                            | Rs                             | Rs                            |
| AD5201    | WSSC Abbottabad                     | 169,900,000                   | 169,900,000                    | 156,768,000                   |
| AD7021    | Assistant Director LG&RD Abbottabad | 213,000                       | 213,000                        | 2,985,000                     |
| BD7020    | Assistant Director LG&RD Buner      | 318,000                       | 318,000                        | 2,985,000                     |
| BM7020    | Assistant Director LG&RD Battagram  | 213,000                       | 213,000                        | 2,985,000                     |
| BU5281    | WSSC Bannu                          | 225,500,000                   | 225,500,000                    | 128,794,000                   |
| BU7022    | Assistant Director LG&RD Bannu      | 213,000                       | 213,000                        | 2,985,000                     |
| CA7022    | Asstt: Director LG&RD Charsadda     | 223,000                       | 223,000                        | 2,985,000                     |
| CL7025    | Assistant Director LG&RD, Chitral   | 316,000                       | 316,000                        | 2,985,000                     |
| DA7024    | Assistant Director LG&RD, Dir Lower | 213,000                       | 213,000                        | 2,985,000                     |
| DI5311    | WSSC Dera Ismail Khan               | 217,900,000                   | 217,900,000                    | 113,600,000                   |
| DI7025    | Assistant Director LG&RD, D.I.Khan  | 213,000                       | 213,000                        | 2,985,000                     |
| DP7024    | Assistant Director LG&RD Dir Upper  | 213,000                       | 213,000                        | 2,985,000                     |
| HG7021    | Assistant Director LG&RD , Hangu    | 213,000                       | 213,000                        | 2,985,000                     |
| HR7020    | Assistant Director LG&RD , Haripur  | 213,000                       | 213,000                        | 2,985,000                     |
| KD7018    | Assistant Director LG&RD , Kohistan | 213,000                       | 213,000                        | 2,985,000                     |
| KK7021    | Assistant Director LG&RD , Karak    | 213,000                       | 213,000                        | 2,985,000                     |
| KT5301    | WSSC Kohat                          | 272,676,000                   | 272,676,000                    | 311,264,000                   |



**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

| SCHEME NO | SCHEME NAME                                                        | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|--------------------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                                    | Rs                            | Rs                             | Rs                            |
| KT7025    | Assistant Director LG&RD , Kohat                                   | 213,000                       | 213,000                        | 2,985,000                     |
| LK7019    | Assistant Director LG&RD , Lakki Marwat                            | 213,000                       | 213,000                        | 2,985,000                     |
| MA7025    | Assistant Director LG&RD , Mansehra                                | 215,000                       | 215,000                        | 2,987,000                     |
| MD7023    | Assistant Director LG&RD , Malakand                                | 213,000                       | 213,000                        | 2,985,000                     |
| MR5631    | WSSC Mardan                                                        | 445,000,000                   | 445,000,000                    | 355,000,000                   |
| MR7024    | Assistant Director LG&RD , Mardan                                  | 299,000                       | 299,000                        | 2,985,000                     |
| NR7020    | Assistant Director LG&RD , Nowshera                                | 213,000                       | 213,000                        | 2,985,000                     |
| PR5704    | Director General Local Govt & Rural Development Khyber Pakhtunkhwa | 92,399,000                    | 92,399,000                     | 101,226,000                   |
| PR5723    | Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar     | 10,140,000                    | 10,140,000                     | 9,795,000                     |
| PR7032    | Assistant Director LGE&RD , Peshawar                               | 213,000                       | 213,000                        | 2,985,000                     |
| PR8269    | Managing Director UADA Peshawar                                    | 6,969,000                     | 6,969,000                      | 7,650,000                     |
| SH7019    | Assistant Director LGE&RD , Shangla                                | 213,000                       | 213,000                        | 2,985,000                     |
| SU7023    | Assistant Director LGE&RD , Swabi                                  | 213,000                       | 213,000                        | 2,985,000                     |
| SW5236    | WSSC Swat                                                          | 299,235,000                   | 299,235,000                    | 354,574,000                   |
| SW7024    | Assistant Director LGE&RD , Swat                                   | 214,000                       | 214,000                        | 2,986,000                     |
| TG7020    | Assistant Director LGE&RD , Tor Ghar                               | 214,000                       | 214,000                        | 2,986,000                     |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>                              | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|-------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                      |                                                 | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| TK7017               | Assistant Director LGE&RD ,<br>Tank             | 213,000                                   | 213,000                                    | 3,385,000                                 |
| PR4035               | Secretary LGE&RD Department                     | 313,212,000                               | 313,212,000                                | 183,874,000                               |
| PR4036               | Rural Works (Pakistan Academy)                  | 50,000,000                                | 50,000,000                                 | 1,000                                     |
| PR4827               | Lump Sum Allocation                             | 2,150,000,000                             | 2,150,000,000                              | 3,158,406,000                             |
| PR4434               | Surplus Staff of Director<br>General Local Govt | 1,463,000                                 | 1,463,000                                  | 120,400,000                               |
| CU4021               | Assistant Director LG & RD<br>Chitral Upper     | 214,000                                   | 214,000                                    | 2,986,000                                 |
| KO4031               | Assistant Director LG & RD<br>Kohistan Lowe     | 213,000                                   | 213,000                                    | 2,985,000                                 |
| PA4013               | Assistant Director LG & RD<br>Kolai Pallas      | 213,000                                   | 213,000                                    | 2,985,000                                 |
| PR8659               | WSSP Peshawar                                   | 3,696,737,000                             | 3,696,737,000                              | 2,700,000,000                             |
| <b>TOTAL</b>         |                                                 | <b>7,957,404,000</b>                      | <b>7,957,404,000</b>                       | <b>7,785,337,000</b>                      |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           | <b><u>241,003,000</u></b>                 | <b><u>241,003,000</u></b>                  | <b><u>406,935,000</u></b>                 |
| <b>A011</b>   | <b>PAY</b>                                         | <b><u>94,649,000</u></b>                  | <b><u>94,649,000</u></b>                   | <b><u>163,115,000</u></b>                 |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                       | <b><u>73,169,000</u></b>                  | <b><u>73,169,000</u></b>                   | <b><u>126,486,000</u></b>                 |
| A01101        | Basic Pay Of Officer                               | 68,228,000                                | 68,228,000                                 | 121,051,000                               |
| A01102        | Personal pay                                       | 4,832,000                                 | 4,832,000                                  | 5,315,000                                 |
| A01103        | Special Pay                                        | 44,000                                    | 44,000                                     | 48,000                                    |
| A01105        | Qualification Pay                                  | 65,000                                    | 65,000                                     | 72,000                                    |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b><u>21,480,000</u></b>                  | <b><u>21,480,000</u></b>                   | <b><u>36,629,000</u></b>                  |
| A01151        | Basic Pay Other Staff                              | 21,480,000                                | 21,480,000                                 | 36,629,000                                |
| <b>A012</b>   | <b>ALLOWANCES</b>                                  | <b><u>146,354,000</u></b>                 | <b><u>146,354,000</u></b>                  | <b><u>243,820,000</u></b>                 |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b><u>141,122,000</u></b>                 | <b><u>141,122,000</u></b>                  | <b><u>223,705,000</u></b>                 |
| A01201        | Senior Post Allowance                              | 29,000                                    | 29,000                                     | 32,000                                    |
| A01202        | House Rent Allowance                               | 12,998,000                                | 12,998,000                                 | 27,909,000                                |
| A01203        | Conveyance Allowance                               | 5,689,000                                 | 5,689,000                                  | 16,032,000                                |
| A01204        | Sumptuary Allowance                                | 2,813,000                                 | 2,813,000                                  | 3,365,000                                 |
| A01207        | Washing Allowance                                  | 950,000                                   | 950,000                                    | 1,046,000                                 |
| A01208        | Dress Allowance                                    | 950,000                                   | 950,000                                    | 1,046,000                                 |
| A0120D        | Integrated Allowance                               | 570,000                                   | 570,000                                    | 627,000                                   |
| A0120E        | Housing Subsidy Allowance                          | 1,985,000                                 | 1,985,000                                  | 2,184,000                                 |
| A0120N        | Special allowances @ 30% of basic pay for Secretar | 120,000                                   | 120,000                                    | 132,000                                   |
| A01217        | Medical Allowance                                  | 3,691,000                                 | 3,691,000                                  | 7,984,000                                 |
| A0121Q        | Audit and Accounts Allowance                       | 255,000                                   | 255,000                                    | 281,000                                   |
| A0121T        | Adhoc Relief Allowance 2013                        | 2,094,000                                 | 2,094,000                                  | 2,303,000                                 |
| A01224        | Entertainment Allowance                            | 25,000                                    | 25,000                                     | 28,000                                    |
| A01226        | Computer Allowance                                 | 151,000                                   | 151,000                                    | 166,000                                   |
| A01228        | Orderly Allowance                                  | 578,000                                   | 578,000                                    | 636,000                                   |
| A0122C        | Adhoc Relief Allowance - 2015                      | 1,456,000                                 | 1,456,000                                  | 1,601,000                                 |
| A0122M        | Adhoc Releif Allowance 2016                        | 310,000                                   | 310,000                                    | 341,000                                   |
| A0122N        | Special Conveyance Allowance to Disbald Employees  | 50,000                                    | 50,000                                     | 55,000                                    |
| A0122Y        | Ad-hoc Relief Allowance 2017                       | 382,000                                   | 382,000                                    | 420,000                                   |
| A01233        | Unattractive Area Allowance                        | 17,000                                    | 17,000                                     | 19,000                                    |
| A01236        | Deputation Allowance                               | 231,000                                   | 231,000                                    | 254,000                                   |
| A01239        | Special allowance                                  | 127,000                                   | 127,000                                    | 6,755,000                                 |
| A0123E        | Executive Allowance to PCS and PMS Officers (KP)   | 17,348,000                                | 17,348,000                                 | 19,083,000                                |

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**LOCAL GOVERNMENT DEPARTMENT**

|               |                                             | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|---------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                             | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                              |                                           |                                            |                                           |
| A0123G        | Ad-hoc Relief Allowance-2018                | 338,000                                   | 338,000                                    | 372,000                                   |
| A0123P        | Ad-hoc Relief Allowance 2019                | 66,000                                    | 66,000                                     | 73,000                                    |
| A0123U        | Planning Performance Allowance              | 3,654,000                                 | 3,654,000                                  | 4,019,000                                 |
| A0123V        | Secretariat Performance Allowance           | 33,732,000                                | 33,732,000                                 | 37,105,000                                |
| A01241        | Utility allowance for electricity           | 504,000                                   | 504,000                                    | 554,000                                   |
| A0124C        | Disparity Reduction Allowance               | 114,000                                   | 114,000                                    | 125,000                                   |
| A0124G        | IT Professional Allowance                   | 1,607,000                                 | 1,607,000                                  | 1,768,000                                 |
| A0124H        | Special Allowance-2021                      | 3,831,000                                 | 3,831,000                                  | 8,781,000                                 |
| A0124L        | Weather Allowance                           | 300,000                                   | 300,000                                    | 330,000                                   |
| A0124N        | Disparity Reduction Allowance 2022- 15%     | 4,361,000                                 | 4,361,000                                  | 9,393,000                                 |
| A0124R        | Adhoc Relief Allowance 2022                 | 8,874,000                                 | 8,874,000                                  | 14,289,000                                |
| A0124X        | Adhoc Relief Allowance 2023                 | 27,905,000                                | 27,905,000                                 | 42,872,000                                |
| A01264        | Technical Allowance                         | 2,796,000                                 | 2,796,000                                  | 3,076,000                                 |
| A01270        | Other                                       | 221,000                                   | 221,000                                    | 8,649,000                                 |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> | <b><u>5,232,000</u></b>                   | <b><u>5,232,000</u></b>                    | <b><u>20,115,000</u></b>                  |
| A01271        | Overtime Allowance                          | 332,000                                   | 332,000                                    | 365,000                                   |
| A01274        | Medical Charges                             | 2,000,000                                 | 2,000,000                                  | 2,000,000                                 |
| A01277        | Contingent Paid Staff                       | 2,800,000                                 | 2,800,000                                  | 17,640,000                                |
| A01278        | Leave Salary                                | 100,000                                   | 100,000                                    | 110,000                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>             | <b><u>2,378,023,000</u></b>               | <b><u>2,378,023,000</u></b>                | <b><u>3,213,986,000</u></b>               |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                       | <b><u>2,736,000</u></b>                   | <b><u>2,736,000</u></b>                    | <b><u>8,950,000</u></b>                   |
| A03201        | Postage and Telegraph                       | 407,000                                   | 407,000                                    | 650,000                                   |
| A03202        | Telephone and Trunk Call                    | 2,329,000                                 | 2,329,000                                  | 8,300,000                                 |
| <b>A033</b>   | <b>UTILITIES</b>                            | <b><u>11,025,000</u></b>                  | <b><u>11,025,000</u></b>                   | <b><u>12,204,000</u></b>                  |
| A03301        | Gas                                         | 953,000                                   | 953,000                                    | 1,501,000                                 |
| A03303        | Electricity                                 | 8,571,000                                 | 8,571,000                                  | 9,703,000                                 |
| A03304        | Hot and Cold Weather Charges                | 1,000                                     | 1,000                                      |                                           |
| A03305        | POL fore Generator                          | 1,500,000                                 | 1,500,000                                  | 1,000,000                                 |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                      | <b><u>202,000</u></b>                     | <b><u>202,000</u></b>                      | <b><u>252,000</u></b>                     |
| A03402        | Rent for Office Building                    | 202,000                                   | 202,000                                    | 252,000                                   |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                       | <b><u>502,000</u></b>                     | <b><u>502,000</u></b>                      | <b><u>3,000</u></b>                       |
| A03603        | Registration                                | 502,000                                   | 502,000                                    | 3,000                                     |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

|               |                                                       | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|-------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                        |                                           |                                            |                                           |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                    | <b><u>11,196,000</u></b>                  | <b><u>11,196,000</u></b>                   | <b><u>20,078,000</u></b>                  |
| A03801        | Training - domestic                                   | 1,000                                     | 1,000                                      | 1,000                                     |
| A03805        | Travelling Allowance                                  | 2,800,000                                 | 2,800,000                                  | 2,300,000                                 |
| A03806        | Transportation of Goods                               | 1,000                                     | 1,000                                      | 1,000                                     |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 8,085,000                                 | 8,085,000                                  | 17,617,000                                |
| A03808        | Conveyance Charges                                    | 305,000                                   | 305,000                                    | 155,000                                   |
| A03809        | CNG Charges (Govt)                                    | 2,000                                     | 2,000                                      | 2,000                                     |
| A03821        | Training - domestic                                   | 2,000                                     | 2,000                                      | 2,000                                     |
| <b>A039</b>   | <b>GENERAL</b>                                        | <b><u>2,352,362,000</u></b>               | <b><u>2,352,362,000</u></b>                | <b><u>3,172,499,000</u></b>               |
| A03901        | Stationery                                            | 4,571,000                                 | 4,571,000                                  | 7,750,000                                 |
| A03902        | Printing and Publication                              | 2,891,000                                 | 2,891,000                                  | 3,900,000                                 |
| A03905        | Newspapers Periodicals and<br>Books                   | 296,000                                   | 296,000                                    | 1,995,000                                 |
| A03906        | Uniforms and Protective<br>Clothing                   | 151,000                                   | 151,000                                    | 81,000                                    |
| A03907        | Advertising & Publicity                               | 730,000                                   | 730,000                                    | 3,500,000                                 |
| A03913        | Contribution & subscription                           | 50,000,000                                | 50,000,000                                 | 1,000                                     |
| A03917        | Law Charges                                           | 101,000                                   | 101,000                                    | 101,000                                   |
| A03919        | Payments to Other for Service<br>Rendered             | 1,000                                     | 1,000                                      | 1,000                                     |
| A03970        | Others                                                | 2,293,621,000                             | 2,293,621,000                              | 3,155,170,000                             |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <b><u>3,904,000</u></b>                   | <b><u>3,904,000</u></b>                    | <b><u>7,002,000</u></b>                   |
| <b>A041</b>   | <b>PENSION</b>                                        | <b><u>3,904,000</u></b>                   | <b><u>3,904,000</u></b>                    | <b><u>7,002,000</u></b>                   |
| A04106        | Reimbursement of medical<br>charges to pensioners     | 100,000                                   | 100,000                                    | 500,000                                   |
| A04114        | Superannuation Encashment of<br>L.P.R                 | 3,804,000                                 | 3,804,000                                  | 6,502,000                                 |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>5,326,951,000</u></b>               | <b><u>5,326,951,000</u></b>                | <b><u>4,123,001,000</u></b>               |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                                | <b><u>5,326,951,000</u></b>               | <b><u>5,326,951,000</u></b>                | <b><u>4,123,001,000</u></b>               |
| A05216        | Fin. Assis. to the families of<br>G. Serv. who expire | 2,000                                     | 2,000                                      | 3,000,000                                 |
| A05270        | To Others                                             | 5,326,949,000                             | 5,326,949,000                              | 4,120,001,000                             |

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|                  |                                          | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|------------------|------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                  |                                          | Rs                               | Rs                                | Rs                               |
| OBJECT           | SUMMARY                                  |                                  |                                   |                                  |
| <b>A06</b>       | <b>TOTAL TRANSFERS</b>                   | <b><u>944,000</u></b>            | <b><u>944,000</u></b>             | <b><u>6,300,000</u></b>          |
| <b>A063</b>      | <b>ENTERTAINMENT &amp; GIFTS</b>         | <b><u>944,000</u></b>            | <b><u>944,000</u></b>             | <b><u>6,300,000</u></b>          |
| A06301           | Entertainments & Gifts                   | 944,000                          | 944,000                           | 6,300,000                        |
| <b>A09</b>       | <b>TOTAL PHYSICAL ASSETS</b>             | <b><u>3,767,000</u></b>          | <b><u>3,767,000</u></b>           | <b><u>12,407,000</u></b>         |
| <b>A092</b>      | <b>COMPUTER EQUIPMENT</b>                | <b><u>2,000</u></b>              | <b><u>2,000</u></b>               | <b><u>101,000</u></b>            |
| A09201           | Hardware                                 | 1,000                            | 1,000                             | 100,000                          |
| A09202           | Software                                 | 1,000                            | 1,000                             | 1,000                            |
| <b>A095</b>      | <b>PURCHASE OF TRANSPORT</b>             | <b><u>3,000</u></b>              | <b><u>3,000</u></b>               | <b><u>3,000</u></b>              |
| A09501           | Transport                                | 3,000                            | 3,000                             | 3,000                            |
| <b>A096</b>      | <b>PURCHASE OF PLANT &amp; MACHINERY</b> | <b><u>2,531,000</u></b>          | <b><u>2,531,000</u></b>           | <b><u>4,552,000</u></b>          |
| A09601           | Plant and Machinery                      | 2,531,000                        | 2,531,000                         | 4,552,000                        |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b>  | <b><u>1,231,000</u></b>          | <b><u>1,231,000</u></b>           | <b><u>7,751,000</u></b>          |
| A09701           | Furniture and fixtures                   | 1,231,000                        | 1,231,000                         | 7,751,000                        |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>     | <b><u>2,812,000</u></b>          | <b><u>2,812,000</u></b>           | <b><u>15,706,000</u></b>         |
| <b>A130</b>      | <b>TRANSPORT</b>                         | <b><u>1,890,000</u></b>          | <b><u>1,890,000</u></b>           | <b><u>9,802,000</u></b>          |
| A13001           | Transport                                | 1,890,000                        | 1,890,000                         | 9,802,000                        |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>           | <b><u>550,000</u></b>            | <b><u>550,000</u></b>             | <b><u>3,351,000</u></b>          |
| A13101           | Machinery and Equipment                  | 550,000                          | 550,000                           | 3,351,000                        |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>             | <b><u>371,000</u></b>            | <b><u>371,000</u></b>             | <b><u>2,552,000</u></b>          |
| A13201           | Furniture and Fixture                    | 371,000                          | 371,000                           | 2,552,000                        |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>           | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| A13301           | Office Buildings                         | 1,000                            | 1,000                             | 1,000                            |
| <b>NET TOTAL</b> |                                          | <b>7,957,404,000</b>             | <b>7,957,404,000</b>              | <b>7,785,337,000</b>             |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

| Pay<br>SCALE | Permanent<br>POSTS | Fresh<br>POSTS | Continued<br>POSTS | Total<br>POSTS | Basic<br>PAY |
|--------------|--------------------|----------------|--------------------|----------------|--------------|
| 03           | 49                 |                |                    | 49             | 11,222,000   |
| 04           | 3                  |                |                    | 3              | 488,000      |
| 06           | 18                 |                |                    | 18             | 2,878,000    |
| 07           | 2                  |                |                    | 2              | 818,000      |
| 11           | 10                 |                |                    | 10             | 3,194,000    |
| 12           | 1                  |                |                    | 1              | 541,000      |
| 14           | 13                 |                |                    | 13             | 4,488,000    |
| 16           | 46                 |                |                    | 46             | 20,777,000   |
| 17           | 29                 |                |                    | 29             | 18,149,000   |
| 18           | 13                 |                |                    | 13             | 14,652,000   |
| 19           | 8                  |                |                    | 8              | 11,075,000   |
| 20           | 6                  |                |                    | 6              | 10,398,000   |
| TOTAL        | 198                |                |                    | 198            | 98,680,000   |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|                                                                       |                                                      |                    |           | Rs                        | Rs                        | Rs                        |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                           |                           |                           |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                           |                           |                           |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                           |                           |                           |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                           |                           |                           |
| <b>AD5201</b>                                                         | <b>WSSC Abbottabad</b>                               |                    |           |                           |                           |                           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <u><b>169,900,000</b></u> | <u><b>169,900,000</b></u> | <u><b>156,768,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <u><b>169,900,000</b></u> | <u><b>169,900,000</b></u> | <u><b>156,768,000</b></u> |
| A05270                                                                | To Others                                            |                    |           | <u>169,900,000</u>        | <u>169,900,000</u>        | <u>156,768,000</u>        |
| 001                                                                   | To Others                                            |                    |           | 169,900,000               | 169,900,000               | 156,768,000               |
| <b>WSSC Abbottabad</b>                                                |                                                      |                    |           | <b>169,900,000</b>        | <b>169,900,000</b>        | <b>156,768,000</b>        |



**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>AD7021</b>                                                         | <b>Assistant Director LG&amp;RD Abbottabad</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>AD7021</b>                                                         | <b>Assistant Director LG&amp;RD Abbottabad</b>       |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>AD7021</b>                                                         | <b>Assistant Director LG&amp;RD Abbottabad</b>       |           |                     |                      |                     |
| Assistant Director LG&RD Abbottabad                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BD7020</b>                                                         | <b>Assistant Director LG&amp;RD Buner</b>            |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>112,000</u>      | <u>112,000</u>       | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 50,000              | 50,000               | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>61,000</u>       | <u>61,000</u>        | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 14,000              | 14,000               | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 14,000              | 14,000               | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 4,000               | 4,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>17,000</u>       | <u>17,000</u>        | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 17,000              | 17,000               | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 12,000              | 12,000               | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BD7020</b>                                                         | <b>Assistant Director LG&amp;RD Buner</b>            |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>BD7020</b>                                                         | <b>Assistant Director LG&amp;RD Buner</b>            |           |                     |                      |                     |
| Assistant Director LG&RD Buner                                        |                                                      |           | 318,000             | 318,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BM7020</b>                                                         | <b>Assistant Director LG&amp;RD Battagram</b>        |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BM7020</b>                                                         | <b>Assistant Director LG&amp;RD Battagram</b>        |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>BM7020</b>                                                         | <b>Assistant Director LG&amp;RD Battagram</b>        |           |                     |                      |                     |
| Assistant Director LG&RD Battagram                                    |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | 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      |                    |           | 225,500,000         | 225,500,000          | 128,794,000         |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                    |                    |           | 225,500,000         | 225,500,000          | 128,794,000         |
| A05270                                                                | To Others                                |                    |           | 225,500,000         | 225,500,000          | 128,794,000         |
| 001                                                                   | To Others                                |                    |           | 225,500,000         | 225,500,000          | 128,794,000         |
| WSSC Bannu                                                            |                                          |                    |           | 225,500,000         | 225,500,000          | 128,794,000         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BU7022</b>                                                         | <b>Assistant Director LG&amp;RD Bannu</b>            |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>BU7022</b>                                                         | <b>Assistant Director LG&amp;RD Bannu</b>            |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>BU7022</b>                                                         | <b>Assistant Director LG&amp;RD Bannu</b>            |           |                     |                      |                     |
| Assistant Director LG&RD Bannu                                        |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>CA7022</b>                                                         | <b>Asstt: Director LG&amp;RD Charsadda</b>           |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>17,000</u>       | <u>17,000</u>        | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>11,000</u>       | <u>11,000</u>        | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 11,000              | 11,000               | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>CA7022</b>                                                         | <b>Asstt: Director LG&amp;RD Charsadda</b>           |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>CA7022</b>                                                         | <b>Asstt: Director LG&amp;RD Charsadda</b>           |           |                     |                      |                     |
| <b>Asstt: Director LG&amp;RD Charsadda</b>                            |                                                      |           | <b>223,000</b>      | <b>223,000</b>       | <b>2,985,000</b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>CL7025</b>                                                         | <b>Assistant Director LG&amp;RD, Chitral</b>         |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>94,000</u>       | <u>94,000</u>        | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>9,000</u>        | <u>9,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 9,000               | 9,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>43,000</u>       | <u>43,000</u>        | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>43,000</u>       | <u>43,000</u>        | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 43,000              | 43,000               | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>42,000</u>       | <u>42,000</u>        | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 14,000              | 14,000               | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 14,000              | 14,000               | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 12,000              | 12,000               | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>17,000</u>       | <u>17,000</u>        | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>CL7025</b>                                                         | <b>Assistant Director LG&amp;RD, Chitral</b>         |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>17,000</u>       | <u>17,000</u>        | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>17,000</u>       | <u>17,000</u>        | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 17,000              | 17,000               | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>CL7025</b>                                                         | <b>Assistant Director LG&amp;RD, Chitral</b>         |           |                     |                      |                     |
| Assistant Director LG&RD, Chitral                                     |                                                      |           | 316,000             | 316,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>DA7024</b>                                                         | <b>Assistant Director LG&amp;RD, Dir Lower</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

**NC21022 (017)**  
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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>DA7024</b>                                                         | <b>Assistant Director LG&amp;RD, Dir Lower</b>       |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>DA7024</b>                                                         | <b>Assistant Director LG&amp;RD, Dir Lower</b>       |           |                     |                      |                     |
| Assistant Director LG&RD, Dir Lower                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |  |                    |           | 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      |  |                    |           | <u>217,900,000</u>  | <u>217,900,000</u>   | <u>113,600,000</u>  |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                    |  |                    |           | <u>217,900,000</u>  | <u>217,900,000</u>   | <u>113,600,000</u>  |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A05270                                                                | To Others                                |  |                    |           | <u>217,900,000</u>  | <u>217,900,000</u>   | <u>113,600,000</u>  |
| 001                                                                   | To Others                                |  |                    |           | 217,900,000         | 217,900,000          | 113,600,000         |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| WSSC Dera Ismail Khan                                                 |                                          |  |                    |           | 217,900,000         | 217,900,000          | 113,600,000         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                       |                       |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                       |                       |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                       |                       |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                       |                       |                         |
| <b>DI7025</b>                                                         | <b>Assistant Director LG&amp;RD, D.I.Khan</b>        |                    |           |                       |                       |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>120,000</b></u>   |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000               | 100,000               | 120,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>630,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000               | 100,000               | 630,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>7,000</b></u>   | <u><b>7,000</b></u>   | <u><b>1,160,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000                 | 1,000                 | 200,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000                 | 1,000                 | 400,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   | <u><b>560,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Stationery                                           |                    |           | 1,000                 | 1,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Printing and publication                             |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                 | 1,000                 | 60,000                  |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03970                                                                | Others                                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Others                                               |                    |           | 1,000                 | 1,000                 | 150,000                 |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>DI7025</b>                                                         | <b>Assistant Director LG&amp;RD, D.I.Khan</b>        |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>DI7025</b>                                                         | <b>Assistant Director LG&amp;RD, D.I.Khan</b>        |           |                     |                      |                     |
| Assistant Director LG&RD, D.I.Khan                                    |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>DP7024</b>                                                         | <b>Assistant Director LG&amp;RD Dir Upper</b>        |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>DP7024</b>                                                         | <b>Assistant Director LG&amp;RD Dir Upper</b>        |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>DP7024</b>                                                         | <b>Assistant Director LG&amp;RD Dir Upper</b>        |           |                     |                      |                     |
| Assistant Director LG&RD Dir Upper                                    |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>HG7021</b>                                                         | <b>Assistant Director LG&amp;RD , Hangu</b>          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>HG7021</b>                                                         | <b>Assistant Director LG&amp;RD , Hangu</b>          |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>HG7021</b>                                                         | <b>Assistant Director LG&amp;RD , Hangu</b>          |           |                     |                      |                     |
| Assistant Director LG&RD , Hangu                                      |                                                      |           | 213,000             | 213,000              | 2,985,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                       |                       |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                       |                       |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                       |                       |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                       |                       |                         |
| <b>HR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Haripur</b>        |                    |           |                       |                       |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>120,000</b></u>   |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000               | 100,000               | 120,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>630,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000               | 100,000               | 630,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>7,000</b></u>   | <u><b>7,000</b></u>   | <u><b>1,160,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000                 | 1,000                 | 200,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000                 | 1,000                 | 400,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   | <u><b>560,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Stationery                                           |                    |           | 1,000                 | 1,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Printing and publication                             |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                 | 1,000                 | 60,000                  |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03970                                                                | Others                                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Others                                               |                    |           | 1,000                 | 1,000                 | 150,000                 |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>HR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Haripur</b>        |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>HR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Haripur</b>        |           |                     |                      |                     |
| Assistant Director LG&RD , Haripur                                    |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                       |                       |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                       |                       |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                       |                       |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                       |                       |                         |
| <b>KD7018</b>                                                         | <b>Assistant Director LG&amp;RD , Kohistan</b>       |                    |           |                       |                       |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>120,000</b></u>   |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000               | 100,000               | 120,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>630,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000               | 100,000               | 630,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>7,000</b></u>   | <u><b>7,000</b></u>   | <u><b>1,160,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000                 | 1,000                 | 200,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000                 | 1,000                 | 400,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   | <u><b>560,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Stationery                                           |                    |           | 1,000                 | 1,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Printing and publication                             |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                 | 1,000                 | 60,000                  |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03970                                                                | Others                                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Others                                               |                    |           | 1,000                 | 1,000                 | 150,000                 |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>KD7018</b>                                                         | <b>Assistant Director LG&amp;RD , Kohistan</b>       |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>KD7018</b>                                                         | <b>Assistant Director LG&amp;RD , Kohistan</b>       |           |                     |                      |                     |
| Assistant Director LG&RD , Kohistan                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KK7021</b>                                                         | <b>Assistant Director LG&amp;RD , Karak</b>          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KK7021</b>                                                         | <b>Assistant Director LG&amp;RD , Karak</b>          |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>KK7021</b>                                                         | <b>Assistant Director LG&amp;RD , Karak</b>          |           |                     |                      |                     |
| Assistant Director LG&RD , Karak                                      |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| 011108      LOCAL AUTHORITY ADMIN. & REGULATION                       |                                          |           |           |                    |                    |                    |
|-----------------------------------------------------------------------|------------------------------------------|-----------|-----------|--------------------|--------------------|--------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF |           | BUDGET             | REVISED            | BUDGET             |
|                                                                       |                                          | POSTS     |           | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|                                                                       |                                          | 2023-2024 | 2024-2025 | 2023-2024          | 2023-2024          | 2024-2025          |
|                                                                       |                                          |           |           | 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      |           |           | <u>272,676,000</u> | <u>272,676,000</u> | <u>311,264,000</u> |
|                                                                       |                                          |           |           |                    |                    |                    |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                    |           |           | <u>272,676,000</u> | <u>272,676,000</u> | <u>311,264,000</u> |
|                                                                       |                                          |           |           |                    |                    |                    |
| A05270                                                                | To Others                                |           |           | <u>272,676,000</u> | <u>272,676,000</u> | <u>311,264,000</u> |
| 001                                                                   | To Others                                |           |           | 272,676,000        | 272,676,000        | 311,264,000        |
|                                                                       |                                          |           |           |                    |                    |                    |
| WSSC Kohat                                                            |                                          |           |           | 272,676,000        | 272,676,000        | 311,264,000        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KT7025</b>                                                         | <b>Assistant Director LG&amp;RD , Kohat</b>          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KT7025</b>                                                         | <b>Assistant Director LG&amp;RD , Kohat</b>          |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>KT7025</b>                                                         | <b>Assistant Director LG&amp;RD , Kohat</b>          |           |                     |                      |                     |
| Assistant Director LG&RD , Kohat                                      |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>LK7019</b>                                                         | <b>Assistant Director LG&amp;RD , Lakki Marwat</b>   |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>LK7019</b>                                                         | <b>Assistant Director LG&amp;RD , Lakki Marwat</b>   |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>LK7019</b>                                                         | <b>Assistant Director LG&amp;RD , Lakki Marwat</b>   |           |                     |                      |                     |
| Assistant Director LG&RD , Lakki Marwat                               |                                                      |           | 213,000             | 213,000              | 2,985,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>MA7025</b>                                                         | <b>Assistant Director LG&amp;RD , Mansehra</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>9,000</u>        | <u>9,000</u>         | <u>1,162,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A03301                                                                | Gas                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A03303                                                                | Electricity                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>MA7025</b>                                                         | <b>Assistant Director LG&amp;RD , Mansehra</b>       |                    |           |                     |                      |                     |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                   |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                      |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                      |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                      |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                      |
| <b>MA7025</b>                                                         | <b>Assistant Director LG&amp;RD , Mansehra</b>       |                    |           |                     |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b><u>1,000</u></b> | <b><u>1,000</u></b>  | <b><u>75,000</u></b> |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000               |
| <b>Assistant Director LG&amp;RD , Mansehra</b>                        |                                                      |                    |           | <b>215,000</b>      | <b>215,000</b>       | <b>2,987,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>MD7023</b>                                                         | <b>Assistant Director LG&amp;RD , Malakand</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>MD7023</b>                                                         | <b>Assistant Director LG&amp;RD , Malakand</b>       |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>MD7023</b>                                                         | <b>Assistant Director LG&amp;RD , Malakand</b>       |           |                     |                      |                     |
| Assistant Director LG&RD , Malakand                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>MR5631</b>                                                         | <b>WSSC Mardan</b>                                   |                    |           |                     |                      |                     |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <u>445,000,000</u>  | <u>445,000,000</u>   | <u>355,000,000</u>  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <u>445,000,000</u>  | <u>445,000,000</u>   | <u>355,000,000</u>  |
| A05270                                                                | To Others                                            |                    |           | <u>445,000,000</u>  | <u>445,000,000</u>   | <u>355,000,000</u>  |
| 001                                                                   | To Others                                            |                    |           | 445,000,000         | 445,000,000          | 355,000,000         |
| <b>WSSC Mardan</b>                                                    |                                                      |                    |           | <b>445,000,000</b>  | <b>445,000,000</b>   | <b>355,000,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                       |                       |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                       |                       |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                       |                       |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                       |                       |                         |
| <b>MR7024</b>                                                         | <b>Assistant Director LG&amp;RD , Mardan</b>         |                    |           |                       |                       |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>120,000</b></u>   |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000               | 100,000               | 120,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>630,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000               | 100,000               | 630,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>93,000</b></u>  | <u><b>93,000</b></u>  | <u><b>1,160,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000                 | 1,000                 | 200,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>400,000</b></u>   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>400,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 50,000                | 50,000                | 400,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>42,000</b></u>  | <u><b>42,000</b></u>  | <u><b>560,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u>14,000</u>         | <u>14,000</u>         | <u>150,000</u>          |
| 001                                                                   | Stationery                                           |                    |           | 14,000                | 14,000                | 150,000                 |
| A03902                                                                | Printing and Publication                             |                    |           | <u>14,000</u>         | <u>14,000</u>         | <u>100,000</u>          |
| 001                                                                   | Printing and publication                             |                    |           | 14,000                | 14,000                | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                 | 1,000                 | 60,000                  |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>100,000</u>          |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03970                                                                | Others                                               |                    |           | <u>12,000</u>         | <u>12,000</u>         | <u>150,000</u>          |
| 001                                                                   | Others                                               |                    |           | 12,000                | 12,000                | 150,000                 |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>MR7024</b>                                                         | <b>Assistant Director LG&amp;RD , Mardan</b>         |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>MR7024</b>                                                         | <b>Assistant Director LG&amp;RD , Mardan</b>         |           |                     |                      |                     |
| Assistant Director LG&RD , Mardan                                     |                                                      |           | 299,000             | 299,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>NR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Nowshera</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>NR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Nowshera</b>       |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>NR7020</b>                                                         | <b>Assistant Director LG&amp;RD , Nowshera</b>       |           |                     |                      |                     |
| Assistant Director LG&RD , Nowshera                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                   |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                                   |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                                   |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                                                     |          |                    |                  |                          |                          |                          |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |          |                    |                  |                          |                          |                          |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |          |                    |                  |                          |                          |                          |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |          |                    |                  |                          |                          |                          |
| <b>PR5704</b>                                                         | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                          |          |                    |                  | <b><u>76,678,000</u></b> | <b><u>76,678,000</u></b> | <b><u>84,239,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                  |          | <b><u>76</u></b>   | <b><u>76</u></b> | <b><u>39,226,000</u></b> | <b><u>39,226,000</u></b> | <b><u>43,148,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                      |          | <b><u>41</u></b>   | <b><u>41</u></b> | <b><u>33,358,000</u></b> | <b><u>33,358,000</u></b> | <b><u>36,694,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                                        |          | <u>41</u>          | <u>41</u>        | <u>29,040,000</u>        | <u>29,040,000</u>        | <u>31,944,000</u>        |
| C040                                                                  | Chief Engineer                                                                    | (BPS-20) | 1                  | 1                | 168,000                  |                          | 185,000                  |
| D068                                                                  | Director General                                                                  | (BPS-20) | 1                  | 1                | 2,900,000                |                          | 3,190,000                |
| D063                                                                  | Director                                                                          | (BPS-19) | 2                  | 2                | 3,500,000                |                          | 3,850,000                |
| D113                                                                  | Director M&E                                                                      | (BPS-19) | 1                  | 1                | 168,000                  |                          | 185,000                  |
| D154                                                                  | Director Technical                                                                | (BPS-19) | 1                  | 1                | 1,900,000                |                          | 2,090,000                |
| D028                                                                  | Deputy Director                                                                   | (BPS-18) | 4                  | 4                | 5,556,000                |                          | 6,112,000                |
| D429                                                                  | Deputy Director (Finance<br>& Accounts)                                           | (BPS-18) | 1                  | 1                | 1,164,000                |                          | 1,280,000                |
| D467                                                                  | Deputy Director Technical                                                         | (BPS-18) | 1                  | 1                | 216,000                  |                          | 238,000                  |
| D624                                                                  | Deputy Director (M&E)                                                             | (BPS-18) | 1                  | 1                | 168,000                  |                          | 185,000                  |
| A007                                                                  | Accounts Officer                                                                  | (BPS-17) | 1                  | 1                | 792,000                  |                          | 871,000                  |
| A079                                                                  | Assistant Director                                                                | (BPS-17) | 6                  | 6                | 3,084,000                |                          | 3,392,000                |
| A639                                                                  | Assistant Director<br>Technical                                                   | (BPS-17) | 2                  | 2                | 972,000                  |                          | 1,069,000                |
| A057                                                                  | Assistant                                                                         | (BPS-16) | 7                  | 7                | 4,600,000                |                          | 5,060,000                |
| A875                                                                  | Assistant (M&E)                                                                   | (BPS-16) | 2                  | 2                | 780,000                  |                          | 858,000                  |
| C059                                                                  | Circle Head Draftsman                                                             | (BPS-16) | 1                  | 1                | 168,000                  |                          | 185,000                  |
| C082                                                                  | Computer Operator                                                                 | (BPS-16) | 7                  | 7                | 2,100,000                |                          | 2,310,000                |
| S061                                                                  | Senior Scale Stenographer                                                         | (BPS-16) | 2                  | 2                | 804,000                  |                          | 884,000                  |
| A01102                                                                | Personal pay                                                                      |          |                    |                  | 4,318,000                | 4,318,000                | 4,750,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                   |          | <b><u>35</u></b>   | <b><u>35</u></b> | <b><u>5,868,000</u></b>  | <b><u>5,868,000</u></b>  | <b><u>6,454,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                                       |          | <u>35</u>          | <u>35</u>        | <u>5,868,000</u>         | <u>5,868,000</u>         | <u>6,454,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                                   |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                                                     |          |                    |           |                          |                          |                          |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |          |                    |           |                          |                          |                          |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |          |                    |           |                          |                          |                          |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |          |                    |           |                          |                          |                          |
| <b>PR5704</b>                                                         | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |          |                    |           |                          |                          |                          |
| H021                                                                  | Head Draftsman                                                                    | (BPS-14) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| J024                                                                  | Junior Scale Stenographer                                                         | (BPS-14) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| D105                                                                  | Draftsman                                                                         | (BPS-12) | 1                  | 1         | 492,000                  |                          | 541,000                  |
| J013                                                                  | Junior Clerk                                                                      | (BPS-11) | 2                  | 2         | 744,000                  |                          | 818,000                  |
| T029                                                                  | Tracer                                                                            | (BPS-07) | 1                  | 1         | 384,000                  |                          | 422,000                  |
| D112                                                                  | Driver                                                                            | (BPS-06) | 10                 | 10        | 1,020,000                |                          | 1,122,000                |
| C057                                                                  | Chowkidar                                                                         | (BPS-03) | 5                  | 5         | 1,212,000                |                          | 1,333,000                |
| N005                                                                  | Naib Qasid                                                                        | (BPS-03) | 12                 | 12        | 1,320,000                |                          | 1,452,000                |
| S162                                                                  | Sweeper                                                                           | (BPS-03) | 2                  | 2         | 336,000                  |                          | 370,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                           |          |                    |           | <b><u>37,452,000</u></b> | <b><u>37,452,000</u></b> | <b><u>41,091,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                   |          |                    |           | <b><u>36,282,000</u></b> | <b><u>36,282,000</u></b> | <b><u>39,904,000</u></b> |
| A01202                                                                | House Rent Allowance                                                              |          |                    |           | 5,202,000                | 5,202,000                | 5,722,000                |
| A01203                                                                | Conveyance Allowance                                                              |          |                    |           | 1,966,000                | 1,966,000                | 2,163,000                |
| A01204                                                                | Sumptuary Allowance                                                               |          |                    |           | 13,000                   | 13,000                   | 5,000                    |
| A01207                                                                | Washing Allowance                                                                 |          |                    |           | 365,000                  | 365,000                  | 402,000                  |
| A01208                                                                | Dress Allowance                                                                   |          |                    |           | 365,000                  | 365,000                  | 402,000                  |
| A0120D                                                                | Integrated Allowance                                                              |          |                    |           | 219,000                  | 219,000                  | 241,000                  |
| A0120E                                                                | Housing Subsidy Allowance                                                         |          |                    |           | 817,000                  | 817,000                  | 899,000                  |
| A0120N                                                                | Special allowances @ 30% of<br>basic pay for Secretar                             |          |                    |           | 106,000                  | 106,000                  | 117,000                  |
| A01217                                                                | Medical Allowance                                                                 |          |                    |           | 1,420,000                | 1,420,000                | 1,562,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                       |          |                    |           | 587,000                  | 587,000                  | 646,000                  |
| A01226                                                                | Computer Allowance                                                                |          |                    |           | 132,000                  | 132,000                  | 145,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                     |          |                    |           | 339,000                  | 339,000                  | 373,000                  |
| A0122M                                                                | Adhoc Relief Allowance 2016                                                       |          |                    |           | 310,000                  | 310,000                  | 341,000                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                                      |          |                    |           | 382,000                  | 382,000                  | 420,000                  |
| A01233                                                                | Unattractive Area Allowance                                                       |          |                    |           | <u>17,000</u>            | <u>17,000</u>            | <u>19,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                                       |          |                    |           | 17,000                   | 17,000                   | 19,000                   |
| A01239                                                                | Special allowance                                                                 |          |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>55,000</u>            |
| 001                                                                   | Special Allowance                                                                 |          |                    |           | 50,000                   | 50,000                   | 55,000                   |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                                                     |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |                    |           |                     |                      |                     |
| <b>PR5704</b>                                                         | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |                    |           |                     |                      |                     |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP)                               |                    |           | 1,407,000           | 1,407,000            | 1,548,000           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                                      |                    |           | 338,000             | 338,000              | 372,000             |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                                                      |                    |           | 66,000              | 66,000               | 73,000              |
| A0124H                                                                | Special Allowance-2021                                                            |                    |           | 1,770,000           | 1,770,000            | 1,947,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                        |                    |           | 2,983,000           | 2,983,000            | 3,281,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                       |                    |           | 3,512,000           | 3,512,000            | 3,863,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                       |                    |           | 11,120,000          | 11,120,000           | 12,232,000          |
| A01264                                                                | Technical Allowance                                                               |                    |           | 2,796,000           | 2,796,000            | 3,076,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                       |                    |           | <b>1,170,000</b>    | <b>1,170,000</b>     | <b>1,187,000</b>    |
| A01271                                                                | Overtime Allowance                                                                |                    |           | 170,000             | 170,000              | 187,000             |
| A01274                                                                | Medical Charges                                                                   |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| 001                                                                   | Medical Charges                                                                   |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                   |                    |           | <b>10,974,000</b>   | <b>10,974,000</b>    | <b>10,484,000</b>   |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                       |                    |           | <b>750,000</b>      | <b>750,000</b>       | <b>1,000,000</b>    |
| A03201                                                                | Postage and Telegraph                                                             |                    |           | 150,000             | 150,000              | 200,000             |
| A03202                                                                | Telephone and Trunk Call                                                          |                    |           | 600,000             | 600,000              | 800,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                            |                    |           | <b>3,401,000</b>    | <b>3,401,000</b>     | <b>4,500,000</b>    |
| A03301                                                                | Gas                                                                               |                    |           | 1,000               | 1,000                | 500,000             |
| A03303                                                                | Electricity                                                                       |                    |           | 3,400,000           | 3,400,000            | 4,000,000           |
| 001                                                                   | Electricity                                                                       |                    |           | 3,400,000           | 3,400,000            | 4,000,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                                       |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>1,000</b>        |
| A03603                                                                | Registration                                                                      |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                      |                    |           | <b>3,653,000</b>    | <b>3,653,000</b>     | <b>2,753,000</b>    |
| A03805                                                                | Travelling Allowance                                                              |                    |           | 900,000             | 900,000              | 900,000             |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                                                     |                    |           |                         |                         |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |                    |           |                         |                         |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |                    |           |                         |                         |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |                    |           |                         |                         |                         |
| <b>PR5704</b>                                                         | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |                    |           |                         |                         |                         |
| 001                                                                   | Travelling Allowance                                                              |                    |           | 900,000                 | 900,000                 | 900,000                 |
| A03806                                                                | Transportation of Goods                                                           |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transportation of Goods                                                           |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                                |                    |           | <u>2,600,000</u>        | <u>2,600,000</u>        | <u>1,800,000</u>        |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                               |                    |           | 2,600,000               | 2,600,000               | 1,800,000               |
| A03808                                                                | Conveyance Charges                                                                |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>50,000</u>           |
| 001                                                                   | Conveyance Charges                                                                |                    |           | 150,000                 | 150,000                 | 50,000                  |
| A03809                                                                | CNG Charges (Govt)                                                                |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03821                                                                | Training - domestic                                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                              |                    |           | <u><b>2,670,000</b></u> | <u><b>2,670,000</b></u> | <u><b>2,230,000</b></u> |
| A03901                                                                | Stationery                                                                        |                    |           | <u>1,600,000</u>        | <u>1,600,000</u>        | <u>1,300,000</u>        |
| 001                                                                   | Stationery                                                                        |                    |           | 1,600,000               | 1,600,000               | 1,300,000               |
| A03902                                                                | Printing and Publication                                                          |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001                                                                   | Printing and publication                                                          |                    |           | 150,000                 | 150,000                 | 150,000                 |
| A03905                                                                | Newspapers Periodicals and Books                                                  |                    |           | 100,000                 | 100,000                 | 150,000                 |
| A03906                                                                | Uniforms and Protective Clothing                                                  |                    |           | 100,000                 | 100,000                 | 30,000                  |
| A03907                                                                | Advertising & Publicity                                                           |                    |           | <u>320,000</u>          | <u>320,000</u>          | <u>300,000</u>          |
| 001                                                                   | Advertising and Publicity                                                         |                    |           | 320,000                 | 320,000                 | 300,000                 |
| A03970                                                                | Others                                                                            |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>300,000</u>          |
| 001                                                                   | Others                                                                            |                    |           | 400,000                 | 400,000                 | 300,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                        |                    |           | <u><b>3,800,000</b></u> | <u><b>3,800,000</b></u> | <u><b>3,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                              |                    |           | <u><b>3,800,000</b></u> | <u><b>3,800,000</b></u> | <u><b>3,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                                |                    |           | 3,800,000               | 3,800,000               | 3,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                        |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                      |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                             |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,500,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                    |                    |           | 1,000                   | 1,000                   | 1,500,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                                                     |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |                    |           |                     |                      |                     |
| <b>PR5704</b>                                                         | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |                    |           |                     |                      |                     |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                                        |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                                             |                    |           | 200,000             | 200,000              | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                      |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>502,000</u>      |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>101,000</u>      |
| A09201                                                                | Hardware                                                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Hardware                                                                          |                    |           | 1,000               | 1,000                | 100,000             |
| A09202                                                                | Software                                                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Software                                                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                                                         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                                                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A09601                                                                | Plant and Machinery                                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Plant and Machinery                                                               |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A09701                                                                | Furniture and fixtures                                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Furniture & Fixture                                                               |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                              |                    |           | <u>741,000</u>      | <u>741,000</u>       | <u>801,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME             |                                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                                   |                                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                                   |                                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                                         | <b>GENERAL PUBLIC SERVICE</b>                                                     |                    |           |                     |                      |                     |
| <b>011</b>                                                                        | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                              |                    |           |                     |                      |                     |
| <b>0111</b>                                                                       | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                           |                    |           |                     |                      |                     |
| <b>011108</b>                                                                     | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                                    |                    |           |                     |                      |                     |
| <b>PR5704</b>                                                                     | <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |                    |           |                     |                      |                     |
| <b>A130</b>                                                                       | <b>TOTAL TRANSPORT</b>                                                            |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>500,000</u>      |
| A13001                                                                            | Transport                                                                         |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>500,000</u>      |
| 001                                                                               | Transport                                                                         |                    |           | 500,000             | 500,000              | 500,000             |
| <b>A131</b>                                                                       | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| A13101                                                                            | Machinery and Equipment                                                           |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| 001                                                                               | Machinery and Equipment                                                           |                    |           | 200,000             | 200,000              | 200,000             |
| <b>A132</b>                                                                       | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>100,000</u>      |
| A13201                                                                            | Furniture and Fixture                                                             |                    |           | 40,000              | 40,000               | 100,000             |
| <b>A133</b>                                                                       | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13301                                                                            | Office Buildings                                                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                               | Office Buildings                                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>Director General Local Govt &amp; Rural<br/>Development Khyber Pakhtunkhwa</b> |                                                                                   |                    |           | <b>92,399,000</b>   | <b>92,399,000</b>    | <b>101,226,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |          |                    |           |                     |                      |                     |
| <b>PR5723</b>                                                         | <b>Local Government Coordination Unit</b>            |          |                    |           |                     |                      |                     |
|                                                                       | <b>Khyber Pakhtunkhwa Peshawar</b>                   |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b>6,722,000</b>    | <b>6,722,000</b>     | <b>7,387,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>13</b>          | <b>13</b> | <b>3,888,000</b>    | <b>3,888,000</b>     | <b>4,279,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>6</b>           | <b>6</b>  | <b>2,244,000</b>    | <b>2,244,000</b>     | <b>2,469,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 6                  | 6         | 1,944,000           | 1,944,000            | 2,139,000           |
| C114                                                                  | Coordinator                                          | (BPS-18) | 1                  | 1         | 528,000             |                      | 581,000             |
| A808                                                                  | Assistant Coordinator                                | (BPS-17) | 1                  | 1         | 348,000             |                      | 383,000             |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1                  | 1         | 348,000             |                      | 383,000             |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 276,000             |                      | 304,000             |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 2                  | 2         | 444,000             |                      | 488,000             |
| A01102                                                                | Personal pay                                         |          |                    |           | 300,000             | 300,000              | 330,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>7</b>           | <b>7</b>  | <b>1,644,000</b>    | <b>1,644,000</b>     | <b>1,810,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 7                  | 7         | 1,644,000           | 1,644,000            | 1,810,000           |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 1                  | 1         | 360,000             |                      | 396,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 1                  | 1         | 348,000             |                      | 383,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 1                  | 1         | 216,000             |                      | 238,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 1                  | 1         | 168,000             |                      | 185,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 2                  | 2         | 336,000             |                      | 370,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>2,834,000</b>    | <b>2,834,000</b>     | <b>3,108,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>2,734,000</b>    | <b>2,734,000</b>     | <b>3,008,000</b>    |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 222,000             | 222,000              | 244,000             |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 105,000             | 105,000              | 116,000             |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 38,000              | 38,000               | 42,000              |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 23,000              | 23,000               | 25,000              |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR5723</b>                                                         | <b>Local Government Coordination Unit</b>            |                    |           |                     |                      |                     |
|                                                                       | <b>Khyber Pakhtunkhwa Peshawar</b>                   |                    |           |                     |                      |                     |
| A0120E                                                                | Housing Subsidy Allowance                            |                    |           | 233,000             | 233,000              | 256,000             |
| A01217                                                                | Medical Allowance                                    |                    |           | 129,000             | 129,000              | 142,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 33,000              | 33,000               | 36,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 23,000              | 23,000               | 25,000              |
| A01236                                                                | Deputation Allowance                                 |                    |           | 151,000             | 151,000              | 166,000             |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 141,000             | 141,000              | 155,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 305,000             | 305,000              | 336,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 305,000             | 305,000              | 336,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 988,000             | 988,000              | 1,087,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A01274                                                                | Medical Charges                                      |                    |           | 100,000             | 100,000              | 100,000             |
| 001                                                                   | Medical Charges                                      |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>1,535,000</b>    | <b>1,535,000</b>     | <b>2,105,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>170,000</b>      | <b>170,000</b>       | <b>300,000</b>      |
| A03201                                                                | Postage and Telegraph                                |                    |           | 50,000              | 50,000               | 100,000             |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 120,000             | 120,000              | 200,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>600,000</b>      |
| A03301                                                                | Gas                                                  |                    |           | 1,000               | 1,000                | 100,000             |
| A03303                                                                | Electricity                                          |                    |           | 1,000               | 1,000                | 500,000             |
| 001                                                                   | Electricity                                          |                    |           | 1,000               | 1,000                | 500,000             |
| A03304                                                                | Hot and Cold Weather Charges                         |                    |           | 1,000               | 1,000                |                     |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03402                                                                | Rent for Office Building                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03603                                                                | Registration                                         |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR5723</b>                                                         | <b>Local Government Coordination Unit</b>            |                    |           |                     |                      |                     |
|                                                                       | <b>Khyber Pakhtunkhwa Peshawar</b>                   |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <b>706,000</b>      | <b>706,000</b>       | <b>506,000</b>      |
| 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                               |                    |           | 500,000             | 500,000              | 300,000             |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 500,000             | 500,000              | 300,000             |
| A03808                                                                | Conveyance Charges                                   |                    |           | 5,000               | 5,000                | 5,000               |
| 001                                                                   | Conveyance Charges                                   |                    |           | 5,000               | 5,000                | 5,000               |
| A03809                                                                | CNG Charges (Govt)                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>654,000</b>      | <b>654,000</b>       | <b>697,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 267,000             | 267,000              | 300,000             |
| 001                                                                   | Stationery                                           |                    |           | 267,000             | 267,000              | 300,000             |
| A03902                                                                | Printing and Publication                             |                    |           | 117,000             | 117,000              | 100,000             |
| 001                                                                   | Printing and publication                             |                    |           | 117,000             | 117,000              | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 15,000              | 15,000               | 15,000              |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                              |                    |           | 200,000             | 200,000              | 200,000             |
| 001                                                                   | Advertising and Publicity                            |                    |           | 200,000             | 200,000              | 200,000             |
| A03917                                                                | Law Charges                                          |                    |           | 1,000               | 1,000                | 1,000               |
| A03970                                                                | Others                                               |                    |           | 53,000              | 53,000               | 80,000              |
| 001                                                                   | Others                                               |                    |           | 53,000              | 53,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <b>1,701,000</b>    | <b>1,701,000</b>     | <b>102,000</b>      |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF TRANSPORT</b>                   |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09501                                                                | Transport                                            |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     |                                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|                                                                           |                                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025             |
|                                                                           |                                                                           |                    |           | Rs                      | Rs                      | Rs                    |
| <b>01</b>                                                                 | <b>GENERAL PUBLIC SERVICE</b>                                             |                    |           |                         |                         |                       |
| <b>011</b>                                                                | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                      |                    |           |                         |                         |                       |
| <b>0111</b>                                                               | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                   |                    |           |                         |                         |                       |
| <b>011108</b>                                                             | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>                            |                    |           |                         |                         |                       |
| <b>PR5723</b>                                                             | <b>Local Government Coordination Unit<br/>Khyber Pakhtunkhwa Peshawar</b> |                    |           |                         |                         |                       |
| 001                                                                       | Transport                                                                 |                    |           | 1,000                   | 1,000                   | 1,000                 |
| <b>A096</b>                                                               | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                        |                    |           | <b><u>1,500,000</u></b> | <b><u>1,500,000</u></b> | <b><u>1,000</u></b>   |
| A09601                                                                    | Plant and Machinery                                                       |                    |           | <u>1,500,000</u>        | <u>1,500,000</u>        | <u>1,000</u>          |
| 001                                                                       | Plant and Machinery                                                       |                    |           | 1,500,000               | 1,500,000               | 1,000                 |
| <b>A097</b>                                                               | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                         |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>100,000</u></b> |
| A09701                                                                    | Furniture and fixtures                                                    |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>100,000</u>        |
| 001                                                                       | Furniture & Fixture                                                       |                    |           | 200,000                 | 200,000                 | 100,000               |
| <b>A13</b>                                                                | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                      |                    |           | <b><u>181,000</u></b>   | <b><u>181,000</u></b>   | <b><u>200,000</u></b> |
| <b>A130</b>                                                               | <b>TOTAL TRANSPORT</b>                                                    |                    |           | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   | <b><u>100,000</u></b> |
| A13001                                                                    | Transport                                                                 |                    |           | <u>160,000</u>          | <u>160,000</u>          | <u>100,000</u>        |
| 001                                                                       | Transport                                                                 |                    |           | 160,000                 | 160,000                 | 100,000               |
| <b>A131</b>                                                               | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>50,000</u></b>  |
| A13101                                                                    | Machinery and Equipment                                                   |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>50,000</u>         |
| 001                                                                       | Machinery and Equipment                                                   |                    |           | 20,000                  | 20,000                  | 50,000                |
| <b>A132</b>                                                               | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>50,000</u></b>  |
| A13201                                                                    | Furniture and Fixture                                                     |                    |           | 1,000                   | 1,000                   | 50,000                |
| <b>Local Government Coordination Unit<br/>Khyber Pakhtunkhwa Peshawar</b> |                                                                           |                    |           | <b>10,140,000</b>       | <b>10,140,000</b>       | <b>9,795,000</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR7032</b>                                                         | <b>Assistant Director LGE&amp;RD , Peshawar</b>      |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR7032</b>                                                         | <b>Assistant Director LGE&amp;RD , Peshawar</b>      |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>PR7032</b>                                                         | <b>Assistant Director LGE&amp;RD , Peshawar</b>      |           |                     |                      |                     |
| Assistant Director LGE&RD , Peshawar                                  |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR8269</b>                                                         | <b>Managing Director UADA Peshawar</b>               |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>5,586,000</u>    | <u>5,586,000</u>     | <u>6,135,000</u>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     | <b>1</b>           | <b>1</b>  | <u>1,236,000</u>    | <u>1,236,000</u>     | <u>1,360,000</u>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         | <b>1</b>           | <b>1</b>  | <u>1,236,000</u>    | <u>1,236,000</u>     | <u>1,360,000</u>    |
| A01101                                                                | Total Basic Pay Of Officer                           | 1                  | 1         | <u>1,236,000</u>    | <u>1,236,000</u>     | <u>1,360,000</u>    |
| M243                                                                  | Managing Director (BPS-20)                           | 1                  | 1         | 1,236,000           |                      | 1,360,000           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>4,350,000</u>    | <u>4,350,000</u>     | <u>4,775,000</u>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>4,150,000</u>    | <u>4,150,000</u>     | <u>4,565,000</u>    |
| A01202                                                                | House Rent Allowance                                 |                    |           | 350,000             | 350,000              | 385,000             |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 200,000             | 200,000              | 220,000             |
| A01217                                                                | Medical Allowance                                    |                    |           | 100,000             | 100,000              | 110,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 800,000             | 800,000              | 880,000             |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 800,000             | 800,000              | 880,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 800,000             | 800,000              | 880,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>210,000</u>      |
| A01274                                                                | Medical Charges                                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Medical Charges                                      |                    |           | 100,000             | 100,000              | 100,000             |
| A01278                                                                | Leave Salary                                         |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>110,000</u>      |
| 001                                                                   | Leave Salary                                         |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>1,371,000</u>    | <u>1,371,000</u>     | <u>1,507,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>150,000</u>      |
| A03201                                                                | Postage and Telegraph                                |                    |           | 57,000              | 57,000               | 50,000              |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 63,000              | 63,000               | 100,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u>167,000</u>      | <u>167,000</u>       | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR8269</b>                                                         | <b>Managing Director UADA Peshawar</b>               |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                          |                    |           | <u>167,000</u>      | <u>167,000</u>       | <u>200,000</u>      |
| 001                                                                   | Electricity                                          |                    |           | 167,000             | 167,000              | 200,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>250,000</u>      |
| A03402                                                                | Rent for Office Building                             |                    |           | 200,000             | 200,000              | 250,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>517,000</u>      | <u>517,000</u>       | <u>517,000</u>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>200,000</u>      |
| 001                                                                   | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 200,000             |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>317,000</u>      | <u>317,000</u>       | <u>317,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 317,000             | 317,000              | 317,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>367,000</u>      | <u>367,000</u>       | <u>390,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>137,000</u>      | <u>137,000</u>       | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 137,000             | 137,000              | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>57,000</u>       | <u>57,000</u>        | <u>50,000</u>       |
| 001                                                                   | Printing and publication                             |                    |           | 57,000              | 57,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>66,000</u>       | <u>66,000</u>        | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 66,000              | 66,000               | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>107,000</u>      | <u>107,000</u>       | <u>90,000</u>       |
| 001                                                                   | Others                                               |                    |           | 107,000             | 107,000              | 90,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>2,000</u>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR8269</b>                                                         | <b>Managing Director UADA Peshawar</b>               |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>5,000</u>        |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A13001                                                                | Transport                                            |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A13201                                                                | Furniture and Fixture                                |                    |           | 2,000               | 2,000                | 2,000               |
| <b>Managing Director UADA Peshawar</b>                                |                                                      |                    |           | <b>6,969,000</b>    | <b>6,969,000</b>     | <b>7,650,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>SH7019</b>                                                         | <b>Assistant Director LGE&amp;RD , Shangla</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>SH7019</b>                                                         | <b>Assistant Director LGE&amp;RD , Shangla</b>       |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>SH7019</b>                                                         | <b>Assistant Director LGE&amp;RD , Shangla</b>       |           |                     |                      |                     |
| Assistant Director LGE&RD , Shangla                                   |                                                      |           | 213,000             | 213,000              | 2,985,000           |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>SU7023</b>                                                         | <b>Assistant Director LGE&amp;RD , Swabi</b>         |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>SU7023</b>                                                         | <b>Assistant Director LGE&amp;RD , Swabi</b>         |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>400,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>150,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>250,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>SU7023</b>                                                         | <b>Assistant Director LGE&amp;RD , Swabi</b>         |           |                     |                      |                     |
| Assistant Director LGE&RD , Swabi                                     |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>SW5236</b>                                                         | <b>WSSC Swat</b>                                     |                    |           |                     |                      |                     |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <u>299,235,000</u>  | <u>299,235,000</u>   | <u>354,574,000</u>  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <u>299,235,000</u>  | <u>299,235,000</u>   | <u>354,574,000</u>  |
| A05270                                                                | To Others                                            |                    |           | <u>299,235,000</u>  | <u>299,235,000</u>   | <u>354,574,000</u>  |
| 001                                                                   | To Others                                            |                    |           | 299,235,000         | 299,235,000          | 354,574,000         |
| <b>WSSC Swat</b>                                                      |                                                      |                    |           | <b>299,235,000</b>  | <b>299,235,000</b>   | <b>354,574,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                       |                       |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                       |                       |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                       |                       |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                       |                       |                         |
| <b>SW7024</b>                                                         | <b>Assistant Director LGE&amp;RD , Swat</b>          |                    |           |                       |                       |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> | <u><b>750,000</b></u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>120,000</b></u>   |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000               | 100,000               | 120,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>630,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000               | 100,000               | 630,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>8,000</b></u>   | <u><b>8,000</b></u>   | <u><b>1,161,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>200,000</b></u>   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000                 | 1,000                 | 200,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| A03303                                                                | Electricity                                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| 001                                                                   | Electricity                                          |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>400,000</b></u>   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000                 | 1,000                 | 400,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   | <u><b>560,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>150,000</b></u>   |
| 001                                                                   | Stationery                                           |                    |           | 1,000                 | 1,000                 | 150,000                 |
| A03902                                                                | Printing and Publication                             |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Printing and publication                             |                    |           | 1,000                 | 1,000                 | 100,000                 |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                 | 1,000                 | 60,000                  |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>100,000</b></u>   |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000                 | 1,000                 | 100,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>SW7024</b>                                                         | <b>Assistant Director LGE&amp;RD , Swat</b>          |                    |           |                     |                      |                     |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                   |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                      |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                      |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                      |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                      |
| <b>SW7024</b>                                                         | <b>Assistant Director LGE&amp;RD , Swat</b>          |                    |           |                     |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u> |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000               |
| <b>Assistant Director LGE&amp;RD , Swat</b>                           |                                                      |                    |           | <b>214,000</b>      | <b>214,000</b>       | <b>2,986,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>TG7020</b>                                                         | <b>Assistant Director LGE&amp;RD , Tor Ghar</b>      |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>1,161,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A03303                                                                | Electricity                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>TG7020</b>                                                         | <b>Assistant Director LGE&amp;RD , Tor Ghar</b>      |                    |           |                     |                      |                     |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                   |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                      |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                      |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                      |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                      |
| <b>TG7020</b>                                                         | <b>Assistant Director LGE&amp;RD , Tor Ghar</b>      |                    |           |                     |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u> |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000               |
| <b>Assistant Director LGE&amp;RD , Tor Ghar</b>                       |                                                      |                    |           | <b>214,000</b>      | <b>214,000</b>       | <b>2,986,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>TK7017</b>                                                         | <b>Assistant Director LGE&amp;RD , Tank</b>          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                    |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                       |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                       |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                       |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                       |
| <b>TK7017</b>                                                         | <b>Assistant Director LGE&amp;RD , Tank</b>          |                    |           |                     |                      |                       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>200,000</b></u> |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>        |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>800,000</b></u> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>500,000</b></u> |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>500,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 500,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>3,000</b></u> | <u><b>3,000</b></u>  | <u><b>475,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>300,000</b></u> |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>100,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>TK7017</b>                                                         | <b>Assistant Director LGE&amp;RD , Tank</b>          |           |                     |                      |                     |
| Assistant Director LGE&RD , Tank                                      |                                                      |           | 213,000             | 213,000              | 3,385,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |            |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |            |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |            |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |          |                    |            |                     |                      |                     |
| <b>PR4035</b>                                                         | <b>Secretary LGE&amp;RD Department</b>               |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |            | <b>144,954,000</b>  | <b>144,954,000</b>   | <b>159,368,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>108</b>         | <b>108</b> | <b>50,299,000</b>   | <b>50,299,000</b>    | <b>55,328,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>54</b>          | <b>54</b>  | <b>36,331,000</b>   | <b>36,331,000</b>    | <b>39,963,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 54                 | 54         | 36,008,000          | 36,008,000           | 39,608,000          |
| C049                                                                  | Chief Planning Officer                               | (BPS-20) | 1                  | 1          | 1,188,000           |                      | 1,307,000           |
| S014                                                                  | Secretary                                            | (BPS-20) | 1                  | 1          | 2,100,000           |                      | 2,310,000           |
| S247                                                                  | Special Secretary                                    | (BPS-20) | 1                  | 1          | 1,860,000           |                      | 2,046,000           |
| A018                                                                  | Additional Secretary                                 | (BPS-19) | 2                  | 2          | 2,424,000           |                      | 2,666,000           |
| C049                                                                  | Chief Planning Officer                               | (BPS-19) | 1                  | 1          | 1,020,000           |                      | 1,122,000           |
| D428                                                                  | Director (I.T)                                       | (BPS-19) | 1                  | 1          | 1,056,000           |                      | 1,162,000           |
| A166                                                                  | Audit Officer                                        | (BPS-18) | 1                  | 1          | 672,000             |                      | 739,000             |
| D052                                                                  | Deputy Secretary                                     | (BPS-18) | 2                  | 2          | 3,192,000           |                      | 3,511,000           |
| D401                                                                  | Deputy Director - IT                                 | (BPS-18) | 1                  | 1          | 1,164,000           |                      | 1,280,000           |
| S058                                                                  | Senior Planning Officer                              | (BPS-18) | 1                  | 1          | 660,000             |                      | 726,000             |
| A513                                                                  | Assistant Director (IT)                              | (BPS-17) | 1                  | 1          | 684,000             |                      | 752,000             |
| P038                                                                  | Planning Officer                                     | (BPS-17) | 4                  | 4          | 2,712,000           |                      | 2,983,000           |
| P075                                                                  | Private Secretary                                    | (BPS-17) | 2                  | 2          | 2,232,000           |                      | 2,455,000           |
| P084                                                                  | Programmer                                           | (BPS-17) | 1                  | 1          | 828,000             |                      | 911,000             |
| S022                                                                  | Section Officer                                      | (BPS-17) | 7                  | 7          | 3,000,000           |                      | 3,300,000           |
| S166                                                                  | Superintendent                                       | (BPS-17) | 3                  | 3          | 1,500,000           |                      | 1,650,000           |
| A057                                                                  | Assistant                                            | (BPS-16) | 13                 | 13         | 5,000,000           |                      | 5,500,000           |
| A168                                                                  | Auditor                                              | (BPS-16) | 2                  | 2          | 1,056,000           |                      | 1,162,000           |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 5                  | 5          | 1,776,000           |                      | 1,954,000           |
| P021                                                                  | Personal Assistant                                   | (BPS-16) | 2                  | 2          | 744,000             |                      | 818,000             |
| S061                                                                  | Senior Scale Stenographer                            | (BPS-16) | 2                  | 2          | 1,140,000           |                      | 1,254,000           |
| A01102                                                                | Personal pay                                         |          |                    |            | 214,000             | 214,000              | 235,000             |
| A01103                                                                | Special Pay                                          |          |                    |            | 44,000              | 44,000               | 48,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                           |          |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>    |          |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                 |          |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>          |          |                    |           |                     |                      |                     |
| <b>PR4035</b>                                                         | <b>Secretary LGE&amp;RD Department</b>                  |          |                    |           |                     |                      |                     |
| A01105                                                                | Qualification Pay                                       |          |                    |           | 65,000              | 65,000               | 72,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>54</b>          | <b>54</b> | <b>13,968,000</b>   | <b>13,968,000</b>    | <b>15,365,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                             |          | 54                 | 54        | 13,968,000          | 13,968,000           | 15,365,000          |
| S035                                                                  | Senior Clerk                                            | (BPS-14) | 2                  | 2         | 732,000             |                      | 805,000             |
| S115                                                                  | Stenographer                                            | (BPS-14) | 8                  | 8         | 2,628,000           |                      | 2,891,000           |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 7                  | 7         | 1,812,000           |                      | 1,993,000           |
| D482                                                                  | Driver cum Supervisor                                   | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| D112                                                                  | Driver                                                  | (BPS-06) | 6                  | 6         | 1,044,000           |                      | 1,148,000           |
| S396                                                                  | Senior Driver                                           | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| D006                                                                  | Daftari                                                 | (BPS-04) | 1                  | 1         | 192,000             |                      | 211,000             |
| Q004                                                                  | Qasid                                                   | (BPS-04) | 2                  | 2         | 252,000             |                      | 277,000             |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| M010                                                                  | Mali                                                    | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 20                 | 20        | 5,136,000           |                      | 5,650,000           |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 3                  | 3         | 900,000             |                      | 990,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b>94,655,000</b>   | <b>94,655,000</b>    | <b>104,040,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b>93,693,000</b>   | <b>93,693,000</b>    | <b>103,062,000</b>  |
| A01201                                                                | Senior Post Allowance                                   |          |                    |           | 29,000              | 29,000               | 32,000              |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 6,780,000           | 6,780,000            | 7,458,000           |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 3,212,000           | 3,212,000            | 3,533,000           |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 547,000             | 547,000              | 602,000             |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 547,000             | 547,000              | 602,000             |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 328,000             | 328,000              | 361,000             |
| A0120E                                                                | Housing Subsidy Allowance                               |          |                    |           | 935,000             | 935,000              | 1,029,000           |
| A0120N                                                                | Special allowances @ 30% of<br>basic pay for Secreterar |          |                    |           | 14,000              | 14,000               | 15,000              |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 1,973,000           | 1,973,000            | 2,170,000           |
| A0121Q                                                                | Audit and Accounts Allowance                            |          |                    |           | 255,000             | 255,000              | 281,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 474,000             | 474,000              | 521,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------------|---------------------------|--------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024                 | 2023-2024                 | 2024-2025                |
|                                                                       |                                                        |                    |           | Rs                        | Rs                        | Rs                       |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                          |                    |           |                           |                           |                          |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>   |                    |           |                           |                           |                          |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                |                    |           |                           |                           |                          |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>         |                    |           |                           |                           |                          |
| <b>PR4035</b>                                                         | <b>Secretary LGE&amp;RD Department</b>                 |                    |           |                           |                           |                          |
| A01224                                                                | Entertainment Allowance                                |                    |           | 25,000                    | 25,000                    | 28,000                   |
| A01226                                                                | Computer Allowance                                     |                    |           | 19,000                    | 19,000                    | 21,000                   |
| A01228                                                                | Orderly Allowance                                      |                    |           | 578,000                   | 578,000                   | 636,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                    |           | 294,000                   | 294,000                   | 323,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                    |           | 50,000                    | 50,000                    | 55,000                   |
| A01236                                                                | Deputation Allowance                                   |                    |           | 80,000                    | 80,000                    | 88,000                   |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP)    |                    |           | 15,941,000                | 15,941,000                | 17,535,000               |
| A0123U                                                                | Planning Performance Allowance                         |                    |           | 3,654,000                 | 3,654,000                 | 4,019,000                |
| A0123V                                                                | Secretariat Performance Allowance                      |                    |           | 33,732,000                | 33,732,000                | 37,105,000               |
| A01241                                                                | Utility allowance for electricity                      |                    |           | 504,000                   | 504,000                   | 554,000                  |
| A0124C                                                                | Disparity Reduction Allowance                          |                    |           | 114,000                   | 114,000                   | 125,000                  |
| A0124G                                                                | IT Professional Allowance                              |                    |           | 1,607,000                 | 1,607,000                 | 1,768,000                |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 999,000                   | 999,000                   | 1,099,000                |
| A0124L                                                                | Weather Allowance                                      |                    |           | 300,000                   | 300,000                   | 330,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 178,000                   | 178,000                   | 196,000                  |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 4,800,000                 | 4,800,000                 | 5,280,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 15,503,000                | 15,503,000                | 17,053,000               |
| A01270                                                                | Other                                                  |                    |           | <u>221,000</u>            | <u>221,000</u>            | <u>243,000</u>           |
| 001                                                                   | Others                                                 |                    |           | 221,000                   | 221,000                   | 243,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <u><b>962,000</b></u>     | <u><b>962,000</b></u>     | <u><b>978,000</b></u>    |
| A01271                                                                | Overtime Allowance                                     |                    |           | 162,000                   | 162,000                   | 178,000                  |
| A01274                                                                | Medical Charges                                        |                    |           | <u>800,000</u>            | <u>800,000</u>            | <u>800,000</u>           |
| 001                                                                   | Medical Charges                                        |                    |           | 800,000                   | 800,000                   | 800,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <u><b>163,654,000</b></u> | <u><b>163,654,000</b></u> | <u><b>17,404,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <u><b>1,650,000</b></u>   | <u><b>1,650,000</b></u>   | <u><b>1,900,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 150,000                   | 150,000                   | 300,000                  |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 1,500,000                 | 1,500,000                 | 1,600,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <u><b>7,450,000</b></u>   | <u><b>7,450,000</b></u>   | <u><b>6,900,000</b></u>  |
| A03301                                                                | Gas                                                    |                    |           | 950,000                   | 950,000                   | 900,000                  |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR4035</b>                                                         | <b>Secretary LGE&amp;RD Department</b>               |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                          |                    |           | <u>5,000,000</u>    | <u>5,000,000</u>     | <u>5,000,000</u>    |
| 001                                                                   | Electricity                                          |                    |           | 5,000,000           | 5,000,000            | 5,000,000           |
| A03305                                                                | POL fore Generator                                   |                    |           | 1,500,000           | 1,500,000            | 1,000,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A03603                                                                | Registration                                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>6,152,000</u>    | <u>6,152,000</u>     | <u>5,102,000</u>    |
| A03801                                                                | Training - domestic                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 1,000               |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,000,000</u>    |
| 001                                                                   | Travelling Allowance                                 |                    |           | 1,500,000           | 1,500,000            | 1,000,000           |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>4,500,000</u>    | <u>4,500,000</u>     | <u>4,000,000</u>    |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 4,500,000           | 4,500,000            | 4,000,000           |
| A03808                                                                | Conveyance Charges                                   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>100,000</u>      |
| 001                                                                   | Conveyance Charges                                   |                    |           | 150,000             | 150,000              | 100,000             |
| A03821                                                                | Training - domestic                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>148,401,000</u>  | <u>148,401,000</u>   | <u>3,501,000</u>    |
| A03901                                                                | Stationery                                           |                    |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>1,800,000</u>    |
| 001                                                                   | Stationery                                           |                    |           | 2,500,000           | 2,500,000            | 1,800,000           |
| A03902                                                                | Printing and Publication                             |                    |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>800,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 2,500,000           | 2,500,000            | 800,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 150,000             | 150,000              | 150,000             |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 50,000              | 50,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 100,000             | 100,000              | 100,000             |
| A03917                                                                | Law Charges                                          |                    |           | 100,000             | 100,000              | 100,000             |
| A03919                                                                | Payments to Other for Service                        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
|                                                                       | Rendered                                             |                    |           |                     |                      |                     |
| 001                                                                   | Payments to Others for Service Rendered              |                    |           | 1,000               | 1,000                | 1,000               |
| A03970                                                                | Others                                               |                    |           | <u>143,000,000</u>  | <u>143,000,000</u>   | <u>500,000</u>      |
| 001                                                                   | Others                                               |                    |           | 143,000,000         | 143,000,000          | 500,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                         |                         |                         |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                         |                         |                         |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                         |                         |                         |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                         |                         |                         |
| <b>PR4035</b>                                                         | <b>Secretary LGE&amp;RD Department</b>               |                    |           |                         |                         |                         |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u><b>101,000</b></u>   | <u><b>101,000</b></u>   | <u><b>3,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u><b>101,000</b></u>   | <u><b>101,000</b></u>   | <u><b>3,500,000</b></u> |
| A04106                                                                | Reimbursement of medical charges to pensioners       |                    |           | 100,000                 | 100,000                 | 500,000                 |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,000                   | 1,000                   | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,501,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,501,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire   |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp       |                    |           | 1,000                   | 1,000                   | 1,500,000               |
| A05270                                                                | To Others                                            |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| 001                                                                   | To Others                                            |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u><b>700,000</b></u>   | <u><b>700,000</b></u>   | <u><b>500,000</b></u>   |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u><b>700,000</b></u>   | <u><b>700,000</b></u>   | <u><b>500,000</b></u>   |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u><b>700,000</b></u>   | <u><b>700,000</b></u>   | <u><b>500,000</b></u>   |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 700,000                 | 700,000                 | 500,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,001,000</b></u> | <u><b>2,001,000</b></u> | <u><b>201,000</b></u>   |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF TRANSPORT</b>                   |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09501                                                                | Transport                                            |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| 001                                                                   | Transport                                            |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>100,000</b></u>   |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>100,000</b></u>   |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000,000               | 1,000,000               | 100,000                 |

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|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | 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              |                    |           |                     |                      |                     |
|                                                                       |                                          |                    |           |                     |                      |                     |
| A097                                                                  | TOTAL PURCHASE FURNITURE<br>& FIXTURE    |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>100,000</u>      |
| A09701                                                                | Furniture and fixtures                   |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>100,000</u>      |
| 001                                                                   | Furniture & Fixture                      |                    |           | 1,000,000           | 1,000,000            | 100,000             |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE            |                    |           | <u>1,800,000</u>    | <u>1,800,000</u>     | <u>1,400,000</u>    |
| A130                                                                  | TOTAL TRANSPORT                          |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>800,000</u>      |
| A13001                                                                | Transport                                |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>800,000</u>      |
| 001                                                                   | Transport                                |                    |           | 1,200,000           | 1,200,000            | 800,000             |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT         |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| A13101                                                                | Machinery and Equipment                  |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001                                                                   | Machinery and Equipment                  |                    |           | 300,000             | 300,000              | 300,000             |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE           |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| A13201                                                                | Furniture and Fixture                    |                    |           | 300,000             | 300,000              | 300,000             |
| Secretary LGE&RD Department                                           |                                          |                    |           | 313,212,000         | 313,212,000          | 183,874,000         |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PR4036</b>                                                         | <b>Rural Works (Pakistan Academy)</b>                |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>1,000</u>        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>1,000</u>        |
| A03913                                                                | Contribution & subscription                          |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>1,000</u>        |
| 001                                                                   | Contribution & subscription                          |                    |           | 50,000,000          | 50,000,000           | 1,000               |
| <b>Rural Works (Pakistan Academy)</b>                                 |                                                      |                    |           | <b>50,000,000</b>   | <b>50,000,000</b>    | <b>1,000</b>        |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>CU4021</b>                                                         | <b>Assistant Director LG &amp; RD Chitral Upper</b>  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>1,161,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A03402                                                                | Rent for Office Building                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>CU4021</b>                                                         | <b>Assistant Director LG &amp; RD Chitral Upper</b>  |                    |           |                     |                      |                     |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                   |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                      |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                      |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                      |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                      |
| <b>CU4021</b>                                                         | <b>Assistant Director LG &amp; RD Chitral Upper</b>  |                    |           |                     |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>75,000</b></u> |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000               |
| <b>Assistant Director LG &amp; RD Chitral Upper</b>                   |                                                      |                    |           | <b>214,000</b>      | <b>214,000</b>       | <b>2,986,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KO4031</b>                                                         | <b>Assistant Director LG &amp; RD Kohistan Lowe</b>  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>KO4031</b>                                                         | <b>Assistant Director LG &amp; RD Kohistan Lowe</b>  |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>KO4031</b>                                                         | <b>Assistant Director LG &amp; RD Kohistan Lowe</b>  |           |                     |                      |                     |
| Assistant Director LG & RD Kohistan Lowe                              |                                                      |           | 213,000             | 213,000              | 2,985,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PA4013</b>                                                         | <b>Assistant Director LG &amp; RD Kolai Pallas</b>   |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>750,000</u>      |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>120,000</u>      |
| A01204                                                                | Sumptuary Allowance                                  |                    |           | 100,000             | 100,000              | 120,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>630,000</u>      |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 100,000             | 100,000              | 630,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>1,160,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>400,000</u>      |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,000               | 1,000                | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>560,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Stationery                                           |                    |           | 1,000               | 1,000                | 150,000             |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 100,000             |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 60,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Advertising and Publicity                            |                    |           | 1,000               | 1,000                | 100,000             |
| A03970                                                                | Others                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Others                                               |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |                    |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |                    |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |                    |           |                     |                      |                     |
| <b>PA4013</b>                                                         | <b>Assistant Director LG &amp; RD Kolai Pallas</b>   |                    |           |                     |                      |                     |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| A06301                                                                | Entertainments & Gifts                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>200,000</u>      |
| 001                                                                   | Entertainment & Gifts                                |                    |           | 1,000               | 1,000                | 200,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>400,000</u>      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>150,000</u>      |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000               | 1,000                | 150,000             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>250,000</u>      |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000               | 1,000                | 250,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>475,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>300,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 1,000               | 1,000                | 300,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>100,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000               | 1,000                | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>75,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 75,000              |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108    LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>                                                             | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>                                                            | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>                                                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011108</b>                                                         | <b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>       |           |                     |                      |                     |
| <b>PA4013</b>                                                         | <b>Assistant Director LG &amp; RD Kolai Pallas</b>   |           |                     |                      |                     |
| Assistant Director LG & RD Kolai Pallas                               |                                                      |           | 213,000             | 213,000              | 2,985,000           |

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                          |                    |           | 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      |                    |           | 3,696,737,000       | 3,696,737,000        | 2,700,000,000       |
| A052                                                                  | TOTAL GRANTS-DOMESTIC                    |                    |           | 3,696,737,000       | 3,696,737,000        | 2,700,000,000       |
| A05270                                                                | To Others                                |                    |           | 3,696,737,000       | 3,696,737,000        | 2,700,000,000       |
| 268                                                                   | G.I.A to WSSP                            |                    |           | 3,696,737,000       | 3,696,737,000        | 2,700,000,000       |
| WSSP Peshawar                                                         |                                          |                    |           | 3,696,737,000       | 3,696,737,000        | 2,700,000,000       |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
|                                                                       |                                          | 2023-2024          | 2024-2025 | 2023-2024                   | 2023-2024                   | 2024-2025                   |
|                                                                       |                                          |                    |           | Rs                          | Rs                          | Rs                          |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>   |                    |           |                             |                             |                             |
| <b>062</b>                                                            | <b>COMMUNITY DEVELOPMENT</b>             |                    |           |                             |                             |                             |
| <b>0622</b>                                                           | <b>RURAL DEVELOPMENT</b>                 |                    |           |                             |                             |                             |
| <b>062206</b>                                                         | <b>ADMINISTRATION</b>                    |                    |           |                             |                             |                             |
| <b>PR4827</b>                                                         | <b>Lump Sum Allocation</b>               |                    |           |                             |                             |                             |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |                    |           |                             |                             | <b><u>8,406,000</u></b>     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                  |                    |           |                             |                             | <b><u>8,406,000</u></b>     |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           |                             |                             | <b><u>8,406,000</u></b>     |
| A01270                                                                | Other                                    |                    |           |                             |                             | <u>8,406,000</u>            |
| 086                                                                   | L.S. for Pay increase                    |                    |           |                             |                             | 8,406,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>          |                    |           | <b><u>2,150,000,000</u></b> | <b><u>2,150,000,000</u></b> | <b><u>3,150,000,000</u></b> |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                     |                    |           | <b><u>2,150,000,000</u></b> | <b><u>2,150,000,000</u></b> | <b><u>3,150,000,000</u></b> |
| A03970                                                                | Others                                   |                    |           | <u>2,150,000,000</u>        | <u>2,150,000,000</u>        | <u>3,150,000,000</u>        |
| 037                                                                   | L.S. at the disposal of F.D.             |                    |           | 1,000,000,000               | 1,000,000,000               | 2,000,000,000               |
| 356                                                                   | Grant in Aid for Local Government        |                    |           | 1,150,000,000               | 1,150,000,000               | 1,150,000,000               |
| <b>Lump Sum Allocation</b>                                            |                                          |                    |           | <b>2,150,000,000</b>        | <b>2,150,000,000</b>        | <b>3,158,406,000</b>        |

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                     |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>06</b>                                                             | <b>HOUSING AND COMMUNITY AMENITIES</b>              |                                              |  |                                  |                                   |                                  |
| <b>062</b>                                                            | <b>COMMUNITY DEVELOPMENT</b>                        |                                              |  |                                  |                                   |                                  |
| <b>0622</b>                                                           | <b>RURAL DEVELOPMENT</b>                            |                                              |  |                                  |                                   |                                  |
| <b>062206</b>                                                         | <b>ADMINISTRATION</b>                               |                                              |  |                                  |                                   |                                  |
| <b>PR4434</b>                                                         | <b>Surplus Staff of Director General Local Govt</b> |                                              |  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |                                              |  | <u><b>1,463,000</b></u>          | <u><b>1,463,000</b></u>           | <u><b>120,400,000</b></u>        |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |                                              |  |                                  |                                   | <u><b>59,000,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |                                              |  |                                  |                                   | <u><b>46,000,000</b></u>         |
| A01101                                                                | Total Basic Pay Of Officer                          |                                              |  |                                  |                                   | <u>46,000,000</u>                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |                                              |  |                                  |                                   | <u><b>13,000,000</b></u>         |
| A01151                                                                | Total Basic Pay Other Staff                         |                                              |  |                                  |                                   | <u>13,000,000</u>                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |                                              |  | <u><b>1,463,000</b></u>          | <u><b>1,463,000</b></u>           | <u><b>61,400,000</b></u>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |                                              |  | <u><b>1,463,000</b></u>          | <u><b>1,463,000</b></u>           | <u><b>61,400,000</b></u>         |
| A01202                                                                | House Rent Allowance                                |                                              |  | 444,000                          | 444,000                           | 14,100,000                       |
| A01203                                                                | Conveyance Allowance                                |                                              |  | 206,000                          | 206,000                           | 10,000,000                       |
| A01217                                                                | Medical Allowance                                   |                                              |  | 69,000                           | 69,000                            | 4,000,000                        |
| A01239                                                                | Special allowance                                   |                                              |  | <u>77,000</u>                    | <u>77,000</u>                     | <u>6,700,000</u>                 |
| 001                                                                   | Special Allowance                                   |                                              |  | 77,000                           | 77,000                            | 6,700,000                        |
| A0124H                                                                | Special Allowance-2021                              |                                              |  | 121,000                          | 121,000                           | 4,700,000                        |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                                              |  | 95,000                           | 95,000                            | 4,700,000                        |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                                              |  | 157,000                          | 157,000                           | 4,700,000                        |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                                              |  | 294,000                          | 294,000                           | 12,500,000                       |
| <b>Surplus Staff of Director General Local Govt</b>                   |                                                     |                                              |  | <b>1,463,000</b>                 | <b>1,463,000</b>                  | <b>120,400,000</b>               |



NC21023 (018)  
AGRICULTURE  
BUDGET ESTIMATES 2024-2025

|            | POSTS<br>2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET ESTIMATES 2024-2025 |               |               |
|------------|--------------------|----------------------------------|-----------------------------------|----------------------------|---------------|---------------|
|            |                    |                                  |                                   | SALARY                     | NON-SALARY    | TOTAL         |
| PROVINCIAL | 3,954              | 4,690,084,000                    | 4,690,084,000                     | 3,400,859,000              | 2,600,176,500 | 6,001,035,500 |
| TOTAL      | 3,954              | 4,690,084,000                    | 4,690,084,000                     | 3,400,859,000              | 2,600,176,500 | 6,001,035,500 |

**NC21023 (018)**  
**AGRICULTURE**

|                 |                      |
|-----------------|----------------------|
|                 | Rs                   |
| <b>Charged:</b> | <b>0</b>             |
| <b>Voted:</b>   | <b>6,001,035,500</b> |
| <b>Total:</b>   | <b>6,001,035,500</b> |

**HEAD OF DEPARTMENT**

|                   |                                                               | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|-------------------|---------------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                   |                                                               | Rs                                        | Rs                                         | Rs                                        |
| <b>SUMMARY</b>    |                                                               |                                           |                                            |                                           |
| <b>FUNCTIONAL</b> |                                                               |                                           |                                            |                                           |
| 042101            | ADMINISTRATION/LAND COMMISSION                                | 879,867,000                               | 879,867,000                                | 1,753,442,000                             |
| 042103            | AGRICULTURAL RESEARCH &<br>EXTENSION SERVICE                  | 2,485,392,000                             | 2,485,392,000                              | 2,615,551,000                             |
| 042104            | PLANTS PROTECTION AND LOCUST<br>CONTROL                       | 1,242,410,000                             | 1,242,410,000                              | 1,542,322,500                             |
| 093102            | PROFESSIONAL /TECHNICAL<br>UNIVERSITIES/ COLLEGES /INSTITUTES | 82,415,000                                | 82,415,000                                 | 89,720,000                                |
| <b>TOTAL</b>      |                                                               | <b>4,690,084,000</b>                      | <b>4,690,084,000</b>                       | <b>6,001,035,500</b>                      |

**NC21023 (018)**  
**AGRICULTURE**

| SCHEME NO | SCHEME NAME                                                | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-----------|------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
|           |                                                            | Rs                         | Rs                          | Rs                         |
| PR5724    | Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)   | 14,869,000                 | 14,869,000                  | 16,356,000                 |
| AD4256    | Statistical Officer Crop Reporting Services Abbottabad     | 19,215,000                 | 19,215,000                  | 21,925,000                 |
| TG4521    | Statistical Officer Crop Reporting Services Torghar        | 5,855,000                  | 5,855,000                   | 7,023,000                  |
| AD4310    | Hazara Agriculture Research Station Abbottabad             | 88,453,000                 | 88,453,000                  | 83,571,000                 |
| BD4105    | Statistical Officer Crop Reporting Services Buner          | 9,441,000                  | 9,441,000                   | 11,001,000                 |
| BM4017    | Statistical Officer Crop Reporting Services Battagram      | 10,020,000                 | 10,020,000                  | 11,337,000                 |
| BU4339    | Assistant Agricultural Engineer Bannu                      | 53,567,000                 | 53,567,000                  | 53,932,000                 |
| BU4120    | Statistical Officer Crop Reporting Services Bannu          | 18,334,000                 | 18,334,000                  | 20,719,000                 |
| BU4370    | Director Agriculture Research Station Serai Naurang Bannu  | 58,012,000                 | 58,012,000                  | 61,761,000                 |
| CA4140    | Statistical Officer Crop Reporting Services Charsadda      | 23,365,000                 | 23,365,000                  | 28,061,000                 |
| AD4590    | Divisional Statistician Crop Reporting Services Abbottabad | 8,985,000                  | 8,985,000                   | 8,947,000                  |
| BD5102    | Agriculture Research Station Buner                         | 26,790,000                 | 26,790,000                  | 28,841,000                 |
| BU4432    | Agriculture Reseach Station Bannu                          | 31,363,000                 | 31,363,000                  | 32,985,000                 |
| BU4700    | Divisional Statistician Crop Reporting Services Bannu      | 9,213,000                  | 9,213,000                   | 10,527,000                 |
| DI4690    | Divisional Statistician Crop Reporting Services D I Khan   | 7,812,000                  | 7,812,000                   | 9,115,000                  |

**NC21023 (018)**  
**AGRICULTURE**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                                           | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|------------------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                              | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| HR4339           | Agricultural Engineering Office Haripur                                      | 30,872,000                        | 30,872,000                         | 35,402,000                        |
| KT4421           | Agricultural Engineering Office Kohat                                        | 49,979,000                        | 49,979,000                         | 54,117,000                        |
| KT4650           | Divisional Statistician Crop Reporting Services Kohat                        | 6,841,000                         | 6,841,000                          | 8,160,000                         |
| MA4420           | Training Cetre Hazara Division on Farm Water Management Mansehra             | 7,980,000                         | 7,980,000                          | 7,882,000                         |
| MD4280           | Agriculture Engineering Office, Malakand at Batkhela                         | 41,495,000                        | 41,495,000                         | 41,369,000                        |
| MR4382           | Agricultural Engineer Mardan                                                 | 37,604,000                        | 37,604,000                         | 34,741,000                        |
| MR4851           | Divisional Statistician Crop Reporting S                                     | 9,482,000                         | 9,482,000                          | 9,537,000                         |
| PR4377           | Directorate of Agriculture Engineering                                       | 63,977,000                        | 63,977,000                         | 70,230,000                        |
| PR4975           | Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh. | 113,250,000                       | 113,250,000                        | 122,626,000                       |
| PR5725           | Director Soil Survey Khyber Pakhtunkhwa                                      | 32,470,000                        | 32,470,000                         | 33,509,000                        |
| PR5844           | Lump Sum Allocation                                                          | 50,000,000                        | 50,000,000                         | 244,015,000                       |
| PR8731           | Divisional Statistician Crop Reporting                                       | 8,531,000                         | 8,531,000                          | 10,739,000                        |
| PR8732           | Provincial Training Directorate on Farm Water Management Peshawar            | 14,089,000                        | 14,089,000                         | 16,389,000                        |
| SW4601           | Agriculture Research Institute Mingora Sub Station Kalam                     | 1,644,000                         | 1,644,000                          | 1,810,000                         |
| SW4670           | Divisional Statistician Crop Reporting Services Swat                         | 7,457,000                         | 7,457,000                          | 8,557,000                         |

**NC21023 (018)**  
**AGRICULTURE**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                                | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|-------------------------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
|                  |                                                                   | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| SW4675           | Training Cetre Malakand<br>Division on Farm Water Management Swat | 12,485,000                        | 12,485,000                         | 13,465,000                        |
| CL4169           | Agriculture Research Station<br>Chitral                           | 32,790,000                        | 32,790,000                         | 35,120,000                        |
| CL4025           | Statistical Officer Crop<br>Reporting Servi ces District Chitral  | 9,807,000                         | 9,807,000                          | 11,897,000                        |
| CL4252           | Assistant Agricultural<br>Engineer Chitral                        | 27,933,000                        | 27,933,000                         | 26,316,000                        |
| DA4156           | Statistical Officer Crop<br>Reporting Services Dir Lower          | 9,786,000                         | 9,786,000                          | 11,635,000                        |
| DI4213           | Assistant Agricultural<br>Engineer D I Khan                       | 88,404,000                        | 88,404,000                         | 86,927,000                        |
| DI4209           | Statistical Officer Crop<br>Reporting Services D I Khan           | 25,314,000                        | 25,314,000                         | 28,788,000                        |
| DI4310           | Agriculture Research Institute<br>D I Khan                        | 167,487,000                       | 167,487,000                        | 180,011,000                       |
| DP4086           | Statistical Officer Crop<br>Reporting Services Dir Upper          | 9,120,000                         | 9,120,000                          | 9,750,000                         |
| HG4079           | Statistical Officer Crop<br>Reporting Services Hangu              | 9,763,000                         | 9,763,000                          | 10,807,000                        |
| HR4231           | Statistical Officer Crop<br>Reporting Services Harripur           | 13,087,000                        | 13,087,000                         | 14,258,000                        |
| KD4060           | Statistical Officer Crop<br>Reporting Services Kohistan           | 8,536,000                         | 8,536,000                          | 10,335,000                        |
| KK4016           | Statistical Officer Crop<br>Reporting Services Karak              | 20,665,000                        | 20,665,000                         | 21,615,000                        |
| KK4209           | Agriculture Reseach Station<br>Ahmad Wala Karak                   | 48,410,000                        | 48,410,000                         | 50,796,000                        |
| KT4227           | Statistical Officer Crop<br>Reporting Services Kohat              | 16,087,000                        | 16,087,000                         | 18,254,000                        |

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| SCHEME NO | SCHEME NAME                                                | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|------------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                            | Rs                            | Rs                             | Rs                            |
| KT4371    | Agriculture Reseach Station Kohat                          | 44,387,000                    | 44,387,000                     | 50,165,000                    |
| LK4021    | Statistical Officer Crop Reporting Services Lakki          | 17,013,000                    | 17,013,000                     | 18,655,000                    |
| MA4256    | Assistant Agricultural Engineer Mansehra                   | 31,222,000                    | 31,222,000                     | 32,657,000                    |
| MA4213    | Statistical Officer Crop Reporting Services Mansehra       | 19,842,000                    | 19,842,000                     | 21,839,000                    |
| MA4293    | Agriculture Research Station Baffa Mansehra                | 87,150,000                    | 87,150,000                     | 91,125,000                    |
| MD4155    | Statistical Officer Crop Reporting Services Malakand       | 15,081,000                    | 15,081,000                     | 16,596,000                    |
| MR4233    | Statistical Officer Crop Reporting Services Mardan         | 33,151,000                    | 33,151,000                     | 36,300,000                    |
| MR4372    | Director Sugar Crops Research Institute Mardan             | 110,843,000                   | 110,843,000                    | 115,805,000                   |
| NR4152    | Statistical Officer Crop Reporting Services Nowshera       | 16,712,000                    | 16,712,000                     | 18,330,000                    |
| NR4224    | Cereal Crops Research Institute Pirsabak Nowshera          | 148,636,000                   | 148,636,000                    | 153,901,000                   |
| PR4301    | Agriculture Services Academy                               | 68,326,000                    | 68,326,000                     | 73,331,000                    |
| PR4370    | Agriculture Livestock & Coop: Peshawar (Secretariat Level) | 814,998,000                   | 814,998,000                    | 1,493,071,000                 |
| PR4392    | Director General OFWM                                      | 93,262,000                    | 93,262,000                     | 99,066,000                    |
| DI4217    | Training Centre OFWM                                       | 30,049,000                    | 30,049,000                     | 31,674,000                    |
| PR4387    | Directorate of Soil Conservation                           | 55,427,000                    | 55,427,000                     | 61,826,000                    |
| PR4374    | Directorate General Agriculture Extension KP               | 670,971,000                   | 670,971,000                    | 910,518,500                   |
| PR4385    | Director Field Operation                                   | 12,638,000                    | 12,638,000                     | 13,815,000                    |

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| SCHEME NO | SCHEME NAME                                                 | BUDGET ESTIMATES<br>2023-2024 | REVISED ESTIMATES<br>2023-2024 | BUDGET ESTIMATES<br>2024-2025 |
|-----------|-------------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
|           |                                                             | Rs                            | Rs                             | Rs                            |
| PR4380    | Bureau of Agriculture Information                           | 39,381,000                    | 39,381,000                     | 41,524,000                    |
| PR4910    | Statistical Officer Crop Reporting Services Peshawar        | 22,008,000                    | 22,008,000                     | 24,421,000                    |
| PR4378    | Crop Reporting Services Headquarter Peshawar                | 54,006,000                    | 54,006,000                     | 52,176,000                    |
| PR4737    | Agriculture Research Institute Tarnab Peshawar              | 372,998,000                   | 372,998,000                    | 397,555,000                   |
| CA4289    | Agriculture Research Station Charsadda                      | 31,547,000                    | 31,547,000                     | 31,161,000                    |
| PR4736    | Director General Agriculture Research Peshawar              | 74,072,000                    | 74,072,000                     | 82,872,000                    |
| PR4813    | Outreach Agriculture University Peshawar                    | 43,439,000                    | 43,439,000                     | 48,774,000                    |
| PR4390    | Assistant Agricultural Engineer Tarnab Peshawar             | 81,755,000                    | 81,755,000                     | 82,518,000                    |
| SH4157    | Statistical Officer Crop Reporting Services Shangla         | 5,157,000                     | 5,157,000                      | 7,556,000                     |
| SU4174    | Statistical Officer Crop Reporting Services Swabi           | 22,370,000                    | 22,370,000                     | 25,485,000                    |
| SW4260    | Assistant Agricultural Engineer Swat                        | 69,862,000                    | 69,862,000                     | 70,094,000                    |
| SW4254    | Statistical Officer Crop Reporting Services Swat            | 32,875,000                    | 32,875,000                     | 36,377,000                    |
| SW4428    | Agriculture Research Institute Mingora Swat                 | 152,875,000                   | 152,875,000                    | 163,691,000                   |
| TK4027    | Statistical Officer Crop Reporting Services Tank            | 14,489,000                    | 14,489,000                     | 15,743,000                    |
| SU4325    | High Value Crop Supply Chain Research Station Bamkhel Swabi | 42,903,000                    | 42,903,000                     | 47,256,000                    |

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| SCHEME<br>NO | SCHEME NAME | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|--------------|-------------|----------------------------------|-----------------------------------|----------------------------------|
|              |             | Rs                               | Rs                                | Rs                               |
| TOTAL        |             | 4,690,084,000                    | 4,690,084,000                     | 6,001,035,500                    |



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|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           | <b><u>2,979,883,000</u></b>               | <b><u>2,979,883,000</u></b>                | <b><u>3,400,859,000</u></b>               |
| <b>A011</b>   | <b>PAY</b>                                         | <b><u>1,592,722,000</u></b>               | <b><u>1,592,722,000</u></b>                | <b><u>1,751,982,000</u></b>               |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                       | <b><u>648,255,000</u></b>                 | <b><u>648,255,000</u></b>                  | <b><u>743,020,000</u></b>                 |
| A01101        | Basic Pay Of Officer                               | 642,900,000                               | 642,900,000                                | 737,130,000                               |
| A01102        | Personal pay                                       | 5,199,000                                 | 5,199,000                                  | 5,719,000                                 |
| A01103        | Special Pay                                        | 25,000                                    | 25,000                                     | 27,000                                    |
| A01105        | Qualification Pay                                  | 131,000                                   | 131,000                                    | 144,000                                   |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b><u>944,467,000</u></b>                 | <b><u>944,467,000</u></b>                  | <b><u>1,008,962,000</u></b>               |
| A01151        | Basic Pay Other Staff                              | 943,164,000                               | 943,164,000                                | 1,007,528,000                             |
| A01152        | Personal pay                                       | 1,303,000                                 | 1,303,000                                  | 1,434,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                                  | <b><u>1,387,161,000</u></b>               | <b><u>1,387,161,000</u></b>                | <b><u>1,648,877,000</u></b>               |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b><u>1,329,293,000</u></b>               | <b><u>1,329,293,000</u></b>                | <b><u>1,585,334,000</u></b>               |
| A01201        | Senior Post Allowance                              | 170,000                                   | 170,000                                    | 189,000                                   |
| A01202        | House Rent Allowance                               | 163,336,000                               | 163,336,000                                | 179,672,000                               |
| A01203        | Conveyance Allowance                               | 102,698,000                               | 102,698,000                                | 112,973,000                               |
| A01205        | Dearness Allowance                                 | 5,000                                     | 5,000                                      | 6,000                                     |
| A01207        | Washing Allowance                                  | 17,667,000                                | 17,667,000                                 | 19,439,000                                |
| A01208        | Dress Allowance                                    | 17,602,000                                | 17,602,000                                 | 19,365,000                                |
| A0120D        | Integrated Allowance                               | 10,560,000                                | 10,560,000                                 | 11,618,000                                |
| A0120E        | Housing Subsidy Allowance                          | 2,536,000                                 | 2,536,000                                  | 2,790,000                                 |
| A0120N        | Special allowances @ 30% of basic pay for Secretar | 1,000                                     | 1,000                                      | 1,000                                     |
| A0120P        | Adhoc Relief 2009                                  | 1,000                                     | 1,000                                      | 1,000                                     |
| A0120X        | Adhoc Allowance - 2010                             | 8,000                                     | 8,000                                      | 9,000                                     |
| A01210        | Risk Allowance                                     | 3,000                                     | 3,000                                      | 3,000                                     |
| A01216        | Qualification Allowance                            | 126,000                                   | 126,000                                    | 139,000                                   |
| A01217        | Medical Allowance                                  | 66,257,000                                | 66,257,000                                 | 72,884,000                                |
| A0121A        | Ad - hoc Allowance - 2011                          | 4,000                                     | 4,000                                      | 4,000                                     |
| A0121M        | Adhoc Relief Allowance - 2012                      | 4,000                                     | 4,000                                      | 4,000                                     |
| A0121Q        | Audit and Accounts Allowance                       | 520,000                                   | 520,000                                    | 572,000                                   |
| A0121T        | Adhoc Relief Allowance 2013                        | 13,428,000                                | 13,428,000                                 | 14,777,000                                |
| A0121Z        | Adhoc Relief Allowance-2014                        | 11,000                                    | 11,000                                     | 13,000                                    |
| A01224        | Entertainment Allowance                            | 330,000                                   | 330,000                                    | 366,000                                   |
| A01225        | Instruction Allowance                              | 416,000                                   | 416,000                                    | 458,000                                   |
| A01226        | Computer Allowance                                 | 793,000                                   | 793,000                                    | 875,000                                   |
| A01228        | Orderly Allowance                                  | 551,000                                   | 551,000                                    | 606,000                                   |
| A01229        | Special compensatory allowance                     | 96,000                                    | 96,000                                     | 106,000                                   |

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|               |                                                       | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|-------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                        |                                           |                                            |                                           |
| A0122C        | Adhoc Relief Allowance - 2015                         | 9,138,000                                 | 9,138,000                                  | 10,055,000                                |
| A0122M        | Adhoc Releif Allowance 2016                           | 92,000                                    | 92,000                                     | 102,000                                   |
| A0122N        | Special Conveyance Allowance<br>to Disbalel Employees | 2,806,000                                 | 2,806,000                                  | 3,089,000                                 |
| A0122Y        | Ad-hoc Relief Allowance 2017                          | 91,000                                    | 91,000                                     | 100,000                                   |
| A01233        | Unattractive Area Allowance                           | 8,117,000                                 | 8,117,000                                  | 8,930,000                                 |
| A01235        | Secretariat allowance                                 | 25,000                                    | 25,000                                     | 28,000                                    |
| A01236        | Deputation Allowance                                  | 1,000                                     | 1,000                                      | 1,000                                     |
| A01238        | Charge allowance                                      | 155,000                                   | 155,000                                    | 171,000                                   |
| A01239        | Special allowance                                     | 53,000                                    | 53,000                                     | 58,000                                    |
| A0123E        | Executive Allowance to PCS and<br>PMS Officers (KP)   | 10,580,000                                | 10,580,000                                 | 11,638,000                                |
| A0123G        | Ad-hoc Relief Allowance-2018                          | 68,000                                    | 68,000                                     | 75,000                                    |
| A0123P        | Ad-hoc Relief Allowance 2019                          | 24,000                                    | 24,000                                     | 27,000                                    |
| A0123U        | Planning Performance Allowance                        | 4,379,000                                 | 4,379,000                                  | 4,817,000                                 |
| A0123V        | Secretariat Performance<br>Allowance                  | 30,347,000                                | 30,347,000                                 | 33,382,000                                |
| A01241        | Utility allowance for<br>electricity                  | 441,000                                   | 441,000                                    | 485,000                                   |
| A01244        | Adhoc relief                                          | 22,000                                    | 22,000                                     | 24,000                                    |
| A0124C        | Disparity Reduction Allowance                         | 20,000                                    | 20,000                                     | 22,000                                    |
| A0124F        | Adhoc Relief Allowance-2021                           | 256,000                                   | 256,000                                    | 282,000                                   |
| A0124G        | IT Professional Allowance                             | 1,088,000                                 | 1,088,000                                  | 1,197,000                                 |
| A0124H        | Special Allowance-2021                                | 101,592,000                               | 101,592,000                                | 111,754,000                               |
| A0124L        | Weather Allowance                                     | 5,500,000                                 | 5,500,000                                  | 5,089,000                                 |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%            | 133,600,000                               | 133,600,000                                | 146,961,000                               |
| A0124R        | Adhoc Relief Allowance 2022                           | 138,417,000                               | 138,417,000                                | 152,262,000                               |
| A0124X        | Adhoc Relief Allowance 2023                           | 474,237,000                               | 474,237,000                                | 521,664,000                               |
| A01250        | Incentive Allowance                                   | 59,000                                    | 59,000                                     | 65,000                                    |
| A01253        | Science Teaching Allowance                            | 127,000                                   | 127,000                                    | 140,000                                   |
| A01270        | Other                                                 | 10,935,000                                | 10,935,000                                 | 136,046,000                               |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           | <b><u>57,868,000</u></b>                  | <b><u>57,868,000</u></b>                   | <b><u>63,543,000</u></b>                  |
| A01271        | Overtime Allowance                                    | 126,000                                   | 126,000                                    | 139,000                                   |
| A01274        | Medical Charges                                       | 1,028,000                                 | 1,028,000                                  | 1,028,000                                 |
| A01277        | Contingent Paid Staff                                 | 37,830,000                                | 37,830,000                                 | 41,613,000                                |
| A01278        | Leave Salary                                          | 18,509,000                                | 18,509,000                                 | 20,350,000                                |
| A01284        | Firewood Allowance                                    | 374,000                                   | 374,000                                    | 412,000                                   |
| A01289        | Teaching Allowance                                    | 1,000                                     | 1,000                                      | 1,000                                     |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                       | <b><u>278,089,000</u></b>                 | <b><u>278,089,000</u></b>                  | <b><u>240,530,500</u></b>                 |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                                 | <b><u>9,344,000</u></b>                   | <b><u>9,344,000</u></b>                    | <b><u>7,919,500</u></b>                   |

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|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| A03201        | Postage and Telegraph                              | 1,007,000                                 | 1,007,000                                  | 635,500                                   |
| A03202        | Telephone and Trunk Call                           | 5,837,000                                 | 5,837,000                                  | 7,229,000                                 |
| A03270        | Others                                             | 2,500,000                                 | 2,500,000                                  | 55,000                                    |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>46,846,000</u></b>                  | <b><u>46,846,000</u></b>                   | <b><u>54,909,000</u></b>                  |
| A03301        | Gas                                                | 6,339,000                                 | 6,339,000                                  | 7,769,000                                 |
| A03302        | Water                                              | 80,000                                    | 80,000                                     | 99,000                                    |
| A03303        | Electricity                                        | 40,427,000                                | 40,427,000                                 | 47,041,000                                |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                             | <b><u>9,857,000</u></b>                   | <b><u>9,857,000</u></b>                    | <b><u>9,721,000</u></b>                   |
| A03402        | Rent for Office Building                           | 8,711,000                                 | 8,711,000                                  | 8,725,000                                 |
| A03405        | Rent other than on building                        | 150,000                                   | 150,000                                    | 150,000                                   |
| A03407        | Rates and Taxes                                    | 996,000                                   | 996,000                                    | 846,000                                   |
| <b>A035</b>   | <b>OPERATING LEASES</b>                            | <b><u>1,100,000</u></b>                   | <b><u>1,100,000</u></b>                    | <b><u>400,000</u></b>                     |
| A03570        | Others                                             | 1,100,000                                 | 1,100,000                                  | 400,000                                   |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                              | <b><u>3,008,000</u></b>                   | <b><u>3,008,000</u></b>                    | <b><u>1,708,000</u></b>                   |
| A03603        | Registration                                       | 3,008,000                                 | 3,008,000                                  | 1,708,000                                 |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>102,994,000</u></b>                 | <b><u>102,994,000</u></b>                  | <b><u>27,949,000</u></b>                  |
| A03801        | Training - domestic                                | 366,000                                   | 366,000                                    | 366,000                                   |
| A03805        | Travelling Allowance                               | 25,419,000                                | 25,419,000                                 | 5,765,000                                 |
| A03806        | Transportation of Goods                            | 566,000                                   | 566,000                                    | 566,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 49,631,000                                | 49,631,000                                 | 9,800,000                                 |
| A03808        | Conveyance Charges                                 | 337,000                                   | 337,000                                    | 297,000                                   |
| A03809        | CNG Charges (Govt)                                 | 29,000                                    | 29,000                                     | 29,000                                    |
| A03821        | Training - domestic                                | 546,000                                   | 546,000                                    | 126,000                                   |
| A03827        | P.O.L Carges A.planes<br>H.coptors S.Cars M/Cycle  | 26,100,000                                | 26,100,000                                 | 11,000,000                                |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>104,940,000</u></b>                 | <b><u>104,940,000</u></b>                  | <b><u>137,924,000</u></b>                 |
| A03901        | Stationery                                         | 7,916,000                                 | 7,916,000                                  | 3,765,000                                 |
| A03902        | Printing and Publication                           | 3,352,000                                 | 3,352,000                                  | 1,720,000                                 |
| A03903        | Conference/Seminars/Workshops/<br>Symposia         | 220,000                                   | 220,000                                    | 125,000                                   |
| A03904        | Hire of Vehicles                                   | 50,000                                    | 50,000                                     | 25,000                                    |
| A03905        | Newspapers Periodicals and<br>Books                | 183,000                                   | 183,000                                    | 583,000                                   |

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|               |                                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|----------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                           |                                            |                                           |
| A03906        | Uniforms and Protective Clothing                   | 424,000                                   | 424,000                                    | 324,000                                   |
| A03907        | Advertising & Publicity                            | 2,777,000                                 | 2,777,000                                  | 1,519,000                                 |
| A03917        | Law Charges                                        | 214,000                                   | 214,000                                    | 100,000                                   |
| A03919        | Payments to Other for Service Rendered             | 4,078,000                                 | 4,078,000                                  | 969,000                                   |
| A03927        | Purchase of Drug and Medicines                     | 154,000                                   | 154,000                                    | 120,000                                   |
| A03942        | Cost of Other Stores                               | 27,302,000                                | 27,302,000                                 | 5,344,000                                 |
| A03970        | Others                                             | 58,270,000                                | 58,270,000                                 | 123,330,000                               |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>        | <b><u>108,229,000</u></b>                 | <b><u>108,229,000</u></b>                  | <b><u>136,507,000</u></b>                 |
| <b>A041</b>   | <b>PENSION</b>                                     | <b><u>108,229,000</u></b>                 | <b><u>108,229,000</u></b>                  | <b><u>136,507,000</u></b>                 |
| A04106        | Reimbursement of medical charges to pensioners     | 467,000                                   | 467,000                                    | 7,000                                     |
| A04114        | Superannuation Encashment of L.P.R                 | 107,762,000                               | 107,762,000                                | 136,500,000                               |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>  | <b><u>1,275,922,000</u></b>               | <b><u>1,275,922,000</u></b>                | <b><u>2,203,443,000</u></b>               |
| <b>A051</b>   | <b>SUBSIDIES</b>                                   | <b><u>300,000,000</u></b>                 | <b><u>300,000,000</u></b>                  | <b><u>500,000,000</u></b>                 |
| A05104        | Fertilizer                                         | 300,000,000                               | 300,000,000                                | 500,000,000                               |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                             | <b><u>975,922,000</u></b>                 | <b><u>975,922,000</u></b>                  | <b><u>1,703,443,000</u></b>               |
| A05213        | Grant in Aid                                       | 666,666,000                               | 666,666,000                                | 1,340,141,000                             |
| A05216        | Fin. Assis. to the families of G. Serv. who expire | 42,588,000                                | 42,588,000                                 | 63,300,000                                |
| A05270        | To Others                                          | 266,668,000                               | 266,668,000                                | 300,002,000                               |
| <b>A06</b>    | <b>TOTAL TRANSFERS</b>                             | <b><u>652,000</u></b>                     | <b><u>652,000</u></b>                      | <b><u>527,000</u></b>                     |
| <b>A063</b>   | <b>ENTERTAINMENT &amp; GIFTS</b>                   | <b><u>652,000</u></b>                     | <b><u>652,000</u></b>                      | <b><u>527,000</u></b>                     |
| A06301        | Entertainments & Gifts                             | 652,000                                   | 652,000                                    | 527,000                                   |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>5,877,000</u></b>                   | <b><u>5,877,000</u></b>                    | <b><u>179,000</u></b>                     |
| <b>A091</b>   | <b>PURCHASE OF BUILDING</b>                        | <b><u>8,000</u></b>                       | <b><u>8,000</u></b>                        | <b><u>5,000</u></b>                       |
| A09101        | Land and buildings                                 | 4,000                                     | 4,000                                      | 3,000                                     |

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|               |                                                | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|               |                                                | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                 |                                           |                                            |                                           |
| A09107        | Furniture and fixtures<br>(Blocked 28.10.2003) | 4,000                                     | 4,000                                      | 2,000                                     |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                      | <b><u>2,790,000</u></b>                   | <b><u>2,790,000</u></b>                    | <b><u>54,000</u></b>                      |
| A09201        | Hardware                                       | 1,885,000                                 | 1,885,000                                  | 12,000                                    |
| A09202        | Software                                       | 1,000                                     | 1,000                                      | 1,000                                     |
| A09203        | I.T. Equipment                                 | 904,000                                   | 904,000                                    | 41,000                                    |
| <b>A093</b>   | <b>COMMODITY PURCHASES</b>                     | <b><u>1,000,000</u></b>                   | <b><u>1,000,000</u></b>                    | <b><u>6,000</u></b>                       |
| A09302        | Fertilizer                                     | 1,000,000                                 | 1,000,000                                  | 6,000                                     |
| <b>A094</b>   | <b>OTHER STORES AND STOCKS</b>                 | <b><u>2,000</u></b>                       | <b><u>2,000</u></b>                        | <b><u>1,000</u></b>                       |
| A09404        | Medical and Laboratory<br>Equipment            | 2,000                                     | 2,000                                      | 1,000                                     |
| <b>A095</b>   | <b>PURCHASE OF TRANSPORT</b>                   | <b><u>15,000</u></b>                      | <b><u>15,000</u></b>                       | <b><u>11,000</u></b>                      |
| A09501        | Transport                                      | 15,000                                    | 15,000                                     | 11,000                                    |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>       | <b><u>215,000</u></b>                     | <b><u>215,000</u></b>                      | <b><u>48,000</u></b>                      |
| A09601        | Plant and Machinery                            | 215,000                                   | 215,000                                    | 48,000                                    |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>        | <b><u>1,705,000</u></b>                   | <b><u>1,705,000</u></b>                    | <b><u>51,000</u></b>                      |
| A09701        | Furniture and fixtures                         | 1,705,000                                 | 1,705,000                                  | 51,000                                    |
| <b>A098</b>   | <b>PURCHASE OF OTHER ASSETS</b>                | <b><u>142,000</u></b>                     | <b><u>142,000</u></b>                      | <b><u>3,000</u></b>                       |
| A09899        | Others                                         | 142,000                                   | 142,000                                    | 3,000                                     |
| <b>A12</b>    | <b>TOTAL CIVIL WORKS</b>                       | <b><u>2,000</u></b>                       | <b><u>2,000</u></b>                        | <b><u>2,000</u></b>                       |
| <b>A124</b>   | <b>BUILDING AND STRUCTURES</b>                 | <b><u>2,000</u></b>                       | <b><u>2,000</u></b>                        | <b><u>2,000</u></b>                       |
| A12404        | Structures                                     | 2,000                                     | 2,000                                      | 2,000                                     |
| <b>A13</b>    | <b>TOTAL REPAIRS AND MAINTENANCE</b>           | <b><u>41,430,000</u></b>                  | <b><u>41,430,000</u></b>                   | <b><u>18,988,000</u></b>                  |
| <b>A130</b>   | <b>TRANSPORT</b>                               | <b><u>12,394,000</u></b>                  | <b><u>12,394,000</u></b>                   | <b><u>4,929,000</u></b>                   |
| A13001        | Transport                                      | 12,394,000                                | 12,394,000                                 | 4,929,000                                 |

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|                  |                                | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|
|                  |                                | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                 |                                           |                                            |                                           |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b> | <b><u>22,392,000</u></b>                  | <b><u>22,392,000</u></b>                   | <b><u>10,067,000</u></b>                  |
| A13101           | Machinery and Equipment        | 22,392,000                                | 22,392,000                                 | 10,067,000                                |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>   | <b><u>2,323,000</u></b>                   | <b><u>2,323,000</u></b>                    | <b><u>1,891,000</u></b>                   |
| A13201           | Furniture and Fixture          | 2,323,000                                 | 2,323,000                                  | 1,891,000                                 |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b> | <b><u>4,241,000</u></b>                   | <b><u>4,241,000</u></b>                    | <b><u>2,034,000</u></b>                   |
| A13301           | Office Buildings               | 2,653,000                                 | 2,653,000                                  | 1,079,000                                 |
| A13302           | Residential Buildings          | 912,000                                   | 912,000                                    | 757,000                                   |
| A13303           | Other Buildings                | 419,000                                   | 419,000                                    | 98,000                                    |
| A13304           | Structures                     | 201,000                                   | 201,000                                    | 56,000                                    |
| A13370           | Others                         | 56,000                                    | 56,000                                     | 44,000                                    |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>      | <b><u>80,000</u></b>                      | <b><u>80,000</u></b>                       | <b><u>67,000</u></b>                      |
| A13701           | Hardware                       | 70,000                                    | 70,000                                     | 55,000                                    |
| A13703           | I.T. Equipment                 | 10,000                                    | 10,000                                     | 12,000                                    |
| <b>NET TOTAL</b> |                                | <b>4,690,084,000</b>                      | <b>4,690,084,000</b>                       | <b>6,001,035,500</b>                      |

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SUMMARY OF SCALES FOR 2024-2025

| Pay<br>SCALE | Permanent<br>POSTS | Fresh<br>POSTS | Continued<br>POSTS | Total<br>POSTS | Basic<br>PAY         |
|--------------|--------------------|----------------|--------------------|----------------|----------------------|
| 03           | 1391               |                |                    | 1391           | 376,138,000          |
| 04           | 23                 |                |                    | 23             | 8,120,000            |
| 05           | 82                 |                |                    | 82             | 33,184,000           |
| 06           | 226                |                |                    | 226            | 81,269,000           |
| 07           | 247                |                |                    | 247            | 89,774,000           |
| 08           | 30                 |                |                    | 30             | 12,934,000           |
| 09           | 164                |                |                    | 164            | 67,479,000           |
| 10           | 17                 |                |                    | 17             | 9,702,000            |
| 11           | 593                |                |                    | 593            | 217,989,000          |
| 12           | 35                 |                |                    | 35             | 16,434,000           |
| 13           | 4                  |                |                    | 4              | 2,033,000            |
| 14           | 181                |                |                    | 181            | 92,472,000           |
| 16           | 309                |                |                    | 309            | 169,376,000          |
| 17           | 378                |                |                    | 378            | 234,913,000          |
| 18           | 179                |                |                    | 179            | 193,131,000          |
| 19           | 80                 |                |                    | 80             | 114,695,000          |
| 20           | 15                 |                |                    | 15             | 25,015,000           |
| <b>TOTAL</b> | <b>3954</b>        |                |                    | <b>3954</b>    | <b>1,744,658,000</b> |

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**042101 ADMINISTRATION/LAND COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                            |          |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING                     |          |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                                                 |          |                    |           |                     |                      |                     |
| 042101                                                                | ADMINISTRATION/LAND COMMISSION                              |          |                    |           |                     |                      |                     |
| PR5724                                                                | Secretary Agriculture Khyber Pakhtunkhwa<br>(Surplus Staff) |          |                    |           |                     |                      |                     |
| A01                                                                   | TOTAL EMPLOYEES RELATED EXPENSES.                           |          |                    |           | 14,869,000          | 14,869,000           | 16,356,000          |
| A011                                                                  | TOTAL PAY                                                   |          | 49                 | 49        | 14,868,000          | 14,868,000           | 16,355,000          |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                                    |          | 49                 | 49        | 14,868,000          | 14,868,000           | 16,355,000          |
| A01151                                                                | Total Basic Pay Other Staff                                 |          | 49                 | 49        | 14,868,000          | 14,868,000           | 16,355,000          |
| C057                                                                  | Chowkidar                                                   | (BPS-03) | 3                  | 3         | 1,344,000           |                      | 1,478,000           |
| N005                                                                  | Naib Qasid                                                  | (BPS-03) | 8                  | 8         | 3,000,000           |                      | 3,300,000           |
| R064                                                                  | Rod Man                                                     | (BPS-03) | 36                 | 36        | 9,528,000           |                      | 10,481,000          |
| S162                                                                  | Sweeper                                                     | (BPS-03) | 2                  | 2         | 996,000             |                      | 1,096,000           |
| 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               |
| Secretary Agriculture Khyber Pakhtunkhwa<br>(Surplus Staff)           |                                                             |          |                    |           | 14,869,000          | 14,869,000           | 16,356,000          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|---------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                 |
|                                                                       |                                                    |                    |           | Rs                       | Rs                       | Rs                        |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                          |                          |                           |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |                    |           |                          |                          |                           |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |                    |           |                          |                          |                           |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>              |                    |           |                          |                          |                           |
| <b>PR5844</b>                                                         | <b>Lump Sum Allocation</b>                         |                    |           |                          |                          |                           |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |                    |           |                          |                          | <u><b>124,015,000</b></u> |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                            |                    |           |                          |                          | <u><b>124,015,000</b></u> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           |                          |                          | <u><b>124,015,000</b></u> |
| A01270                                                                | Other                                              |                    |           |                          |                          | <u>124,015,000</u>        |
| 086                                                                   | L.S. for Pay increase                              |                    |           |                          |                          | 124,015,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <u><b>50,000,000</b></u> | <u><b>50,000,000</b></u> | <u><b>120,000,000</b></u> |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                    |           | <u><b>50,000,000</b></u> | <u><b>50,000,000</b></u> | <u><b>120,000,000</b></u> |
| A03970                                                                | Others                                             |                    |           | <u>50,000,000</u>        | <u>50,000,000</u>        | <u>120,000,000</u>        |
| 037                                                                   | L.S. at the disposal of F.D.                       |                    |           | 50,000,000               | 50,000,000               | 120,000,000               |
| <b>Lump Sum Allocation</b>                                            |                                                    |                    |           | <b>50,000,000</b>        | <b>50,000,000</b>        | <b>244,015,000</b>        |

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**042101 ADMINISTRATION/LAND COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |          |                    |           |                     |                      |                     |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |          |                    |           |                     |                      |                     |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                  |          |                    |           | <b>127,025,000</b>  | <b>127,025,000</b>   | <b>139,649,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                          |          | <b>82</b>          | <b>82</b> | <b>47,867,000</b>   | <b>47,867,000</b>    | <b>52,653,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                              |          | <b>39</b>          | <b>39</b> | <b>36,683,000</b>   | <b>36,683,000</b>    | <b>40,351,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                                |          | 39                 | 39        | 36,576,000          | 36,576,000           | 40,233,000          |
| C049                                                                  | Chief Planning Officer                                                    | (BPS-20) | 1                  | 1         | 1,104,000           |                      | 1,214,000           |
| S014                                                                  | Secretary                                                                 | (BPS-20) | 1                  | 1         | 1,992,000           |                      | 2,191,000           |
| S247                                                                  | Special Secretary                                                         | (BPS-20) | 1                  | 1         | 1,812,000           |                      | 1,993,000           |
| A018                                                                  | Additional Secretary                                                      | (BPS-19) | 1                  | 1         | 1,752,000           |                      | 1,927,000           |
| C049                                                                  | Chief Planning Officer                                                    | (BPS-19) | 1                  | 1         | 1,392,000           |                      | 1,531,000           |
| A662                                                                  | Audit Officer (Internal Audit)                                            | (BPS-18) | 1                  | 1         | 1,200,000           |                      | 1,320,000           |
| D030                                                                  | Deputy Director(Planning and Monitoring)NMAs,HQ                           | (BPS-18) | 1                  | 1         | 1,380,000           |                      | 1,518,000           |
| D052                                                                  | Deputy Secretary                                                          | (BPS-18) | 1                  | 1         | 1,380,000           |                      | 1,518,000           |
| D158                                                                  | Deputy Director (Planning)                                                | (BPS-18) | 1                  | 1         | 1,380,000           |                      | 1,518,000           |
| S058                                                                  | Senior Planning Officer                                                   | (BPS-18) | 1                  | 1         | 744,000             |                      | 818,000             |
| A146                                                                  | Assistant Statistical Officer                                             | (BPS-17) | 1                  | 1         | 1,536,000           |                      | 1,690,000           |
| A547                                                                  | Agribusiness Officer                                                      | (BPS-17) | 2                  | 2         | 1,968,000           |                      | 2,165,000           |
| A721                                                                  | Assistant Director(I.T)/Web                                               | (BPS-17) | 1                  | 1         | 636,000             |                      | 700,000             |
| P038                                                                  | Planning Officer                                                          | (BPS-17) | 1                  | 1         | 996,000             |                      | 1,096,000           |
| P293                                                                  | P.S.to Special Secretary                                                  | (BPS-17) | 1                  | 1         | 636,000             |                      | 700,000             |
| S022                                                                  | Section Officer                                                           | (BPS-17) | 4                  | 4         | 4,344,000           |                      | 4,778,000           |
| S166                                                                  | Superintendent                                                            | (BPS-17) | 4                  | 4         | 3,072,000           |                      | 3,379,000           |
| S392                                                                  | Section Officer (Litigation)                                              | (BPS-17) | 1                  | 1         | 996,000             |                      | 1,096,000           |
| A057                                                                  | Assistant                                                                 | (BPS-16) | 7                  | 7         | 3,768,000           |                      | 4,145,000           |

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**AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |          |                    |           |                     |                      |                     |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |          |                    |           |                     |                      |                     |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |          |                    |           |                     |                      |                     |
| C082                                                                  | Computer Operator                                                         | (BPS-16) | 2                  | 2         | 1,212,000           |                      | 1,333,000           |
| P085                                                                  | Progress Officer                                                          | (BPS-16) | 1                  | 1         | 792,000             |                      | 871,000             |
| S061                                                                  | Senior Scale Stenographer                                                 | (BPS-16) | 2                  | 2         | 1,272,000           |                      | 1,399,000           |
| S551                                                                  | Senior Auditor (Internal Audit)                                           | (BPS-16) | 2                  | 2         | 1,212,000           |                      | 1,333,000           |
| A01102                                                                | Personal pay                                                              |          |                    |           | 35,000              | 35,000               | 39,000              |
| A01103                                                                | Special Pay                                                               |          |                    |           | 24,000              | 24,000               | 26,000              |
| A01105                                                                | Qualification Pay                                                         |          |                    |           | 48,000              | 48,000               | 53,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                           |          | <b>43</b>          | <b>43</b> | <b>11,184,000</b>   | <b>11,184,000</b>    | <b>12,302,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                               |          | 43                 | 43        | 11,184,000          | 11,184,000           | 12,302,000          |
| S035                                                                  | Senior Clerk                                                              | (BPS-14) | 4                  | 4         | 1,488,000           |                      | 1,637,000           |
| S115                                                                  | Stenographer                                                              | (BPS-14) | 6                  | 6         | 2,364,000           |                      | 2,600,000           |
| J013                                                                  | Junior Clerk                                                              | (BPS-11) | 6                  | 6         | 1,476,000           |                      | 1,624,000           |
| D482                                                                  | Driver cum Supervisor                                                     | (BPS-08) | 1                  | 1         | 240,000             |                      | 264,000             |
| S396                                                                  | Senior Driver                                                             | (BPS-07) | 1                  | 1         | 228,000             |                      | 251,000             |
| D112                                                                  | Driver                                                                    | (BPS-06) | 4                  | 4         | 1,068,000           |                      | 1,175,000           |
| D006                                                                  | Daftari                                                                   | (BPS-04) | 1                  | 1         | 264,000             |                      | 290,000             |
| Q004                                                                  | Qasid                                                                     | (BPS-04) | 2                  | 2         | 528,000             |                      | 581,000             |
| B006                                                                  | Behishti                                                                  | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                                                                 | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| F001                                                                  | Farash                                                                    | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| N005                                                                  | Naib Qasid                                                                | (BPS-03) | 13                 | 13        | 2,460,000           |                      | 2,706,000           |
| S162                                                                  | Sweeper                                                                   | (BPS-03) | 2                  | 2         | 432,000             |                      | 475,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                   |          |                    |           | <b>79,158,000</b>   | <b>79,158,000</b>    | <b>86,996,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                           |          |                    |           | <b>77,949,000</b>   | <b>77,949,000</b>    | <b>85,734,000</b>   |
| A01201                                                                | Senior Post Allowance                                                     |          |                    |           | 28,000              | 28,000               | 31,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                           |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                         |                         |                         |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |                    |           |                         |                         |                         |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                                      |                    |           | 5,370,000               | 5,370,000               | 5,907,000               |
| A01203                                                                | Conveyance Allowance                                                      |                    |           | 2,539,000               | 2,539,000               | 2,793,000               |
| A01207                                                                | Washing Allowance                                                         |                    |           | 305,000                 | 305,000                 | 336,000                 |
| A01208                                                                | Dress Allowance                                                           |                    |           | 302,000                 | 302,000                 | 332,000                 |
| A0120D                                                                | Integrated Allowance                                                      |                    |           | 182,000                 | 182,000                 | 200,000                 |
| A0120E                                                                | Housing Subsidy Allowance                                                 |                    |           | 698,000                 | 698,000                 | 768,000                 |
| A01217                                                                | Medical Allowance                                                         |                    |           | 1,532,000               | 1,532,000               | 1,685,000               |
| A0121Q                                                                | Audit and Accounts Allowance                                              |                    |           | 520,000                 | 520,000                 | 572,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                               |                    |           | 397,000                 | 397,000                 | 437,000                 |
| A01224                                                                | Entertainment Allowance                                                   |                    |           | 14,000                  | 14,000                  | 15,000                  |
| A01226                                                                | Computer Allowance                                                        |                    |           | 38,000                  | 38,000                  | 42,000                  |
| A01228                                                                | Orderly Allowance                                                         |                    |           | 551,000                 | 551,000                 | 606,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                             |                    |           | 269,000                 | 269,000                 | 296,000                 |
| A01235                                                                | Secretariat allowance                                                     |                    |           | 25,000                  | 25,000                  | 28,000                  |
| A01239                                                                | Special allowance                                                         |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Special Allowance                                                         |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A0123E                                                                | Executive Allowance to PCS and<br>PMS Officers (KP)                       |                    |           | 10,580,000              | 10,580,000              | 11,638,000              |
| A0123U                                                                | Planning Performance Allowance                                            |                    |           | 4,379,000               | 4,379,000               | 4,817,000               |
| A0123V                                                                | Secretariat Performance Allowance                                         |                    |           | 30,347,000              | 30,347,000              | 33,382,000              |
| A01241                                                                | Utility allowance for electricity                                         |                    |           | 441,000                 | 441,000                 | 485,000                 |
| A0124G                                                                | IT Professional Allowance                                                 |                    |           | 385,000                 | 385,000                 | 424,000                 |
| A0124H                                                                | Special Allowance-2021                                                    |                    |           | 1,140,000               | 1,140,000               | 1,254,000               |
| A0124L                                                                | Weather Allowance                                                         |                    |           | 120,000                 | 120,000                 | 120,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A0124R                                                                | Adhoc Relief Allowance 2022                                               |                    |           | 4,166,000               | 4,166,000               | 4,583,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                               |                    |           | 13,564,000              | 13,564,000              | 14,920,000              |
| A01250                                                                | Incentive Allowance                                                       |                    |           | <u>28,000</u>           | <u>28,000</u>           | <u>31,000</u>           |
| 001                                                                   | Incentive Allowance                                                       |                    |           | 28,000                  | 28,000                  | 31,000                  |
| A01270                                                                | Other                                                                     |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>28,000</u>           |
| 001                                                                   | Others                                                                    |                    |           | 25,000                  | 25,000                  | 28,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                               |                    |           | <b><u>1,209,000</u></b> | <b><u>1,209,000</u></b> | <b><u>1,262,000</u></b> |
| A01271                                                                | Overtime Allowance                                                        |                    |           | 126,000                 | 126,000                 | 139,000                 |
| A01274                                                                | Medical Charges                                                           |                    |           | <u>683,000</u>          | <u>683,000</u>          | <u>683,000</u>          |
| 001                                                                   | Medical Charges                                                           |                    |           | 683,000                 | 683,000                 | 683,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                                           |                    |           | Rs                       | Rs                       | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                          |                          |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                          |                          |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                          |                          |                         |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |                    |           |                          |                          |                         |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                    |           |                          |                          |                         |
| A01278                                                                | Leave Salary                                                              |                    |           | <u>400,000</u>           | <u>400,000</u>           | <u>440,000</u>          |
| 001                                                                   | Leave Salary                                                              |                    |           | 400,000                  | 400,000                  | 440,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                           |                    |           | <b><u>10,325,000</u></b> | <b><u>10,325,000</u></b> | <b><u>5,572,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                               |                    |           | <b><u>1,550,000</u></b>  | <b><u>1,550,000</u></b>  | <b><u>1,771,000</u></b> |
| A03201                                                                | Postage and Telegraph                                                     |                    |           | 150,000                  | 150,000                  | 35,000                  |
| A03202                                                                | Telephone and Trunk Call                                                  |                    |           | 1,400,000                | 1,400,000                | 1,736,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                               |                    |           | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     | <b><u>50,000</u></b>    |
| A03603                                                                | Registration                                                              |                    |           | 74,000                   | 74,000                   | 50,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |                    |           | <b><u>5,024,000</u></b>  | <b><u>5,024,000</u></b>  | <b><u>2,024,000</u></b> |
| A03805                                                                | Travelling Allowance                                                      |                    |           | <u>900,000</u>           | <u>900,000</u>           | <u>500,000</u>          |
| 001                                                                   | Travelling Allowance                                                      |                    |           | 900,000                  | 900,000                  | 500,000                 |
| A03807                                                                | P.O.L Charges A.planes                                                    |                    |           | <u>4,100,000</u>         | <u>4,100,000</u>         | <u>1,500,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                                  |                    |           |                          |                          |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                       |                    |           | 4,100,000                | 4,100,000                | 1,500,000               |
| A03808                                                                | Conveyance Charges                                                        |                    |           | <u>22,000</u>            | <u>22,000</u>            | <u>22,000</u>           |
| 001                                                                   | Conveyance Charges                                                        |                    |           | 22,000                   | 22,000                   | 22,000                  |
| A03809                                                                | CNG Charges (Govt)                                                        |                    |           | 2,000                    | 2,000                    | 2,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                      |                    |           | <b><u>3,677,000</u></b>  | <b><u>3,677,000</u></b>  | <b><u>1,727,000</u></b> |
| A03901                                                                | Stationery                                                                |                    |           | <u>2,000,000</u>         | <u>2,000,000</u>         | <u>500,000</u>          |
| 001                                                                   | Stationery                                                                |                    |           | 2,000,000                | 2,000,000                | 500,000                 |
| A03902                                                                | Printing and Publication                                                  |                    |           | <u>180,000</u>           | <u>180,000</u>           | <u>180,000</u>          |
| 001                                                                   | Printing and publication                                                  |                    |           | 180,000                  | 180,000                  | 180,000                 |
| A03905                                                                | Newspapers Periodicals and Books                                          |                    |           | 100,000                  | 100,000                  | 500,000                 |
| A03906                                                                | Uniforms and Protective Clothing                                          |                    |           | 1,000                    | 1,000                    | 1,000                   |
| A03907                                                                | Advertising & Publicity                                                   |                    |           | <u>146,000</u>           | <u>146,000</u>           | <u>146,000</u>          |
| 001                                                                   | Advertising and Publicity                                                 |                    |           | 146,000                  | 146,000                  | 146,000                 |
| A03970                                                                | Others                                                                    |                    |           | <u>1,250,000</u>         | <u>1,250,000</u>         | <u>400,000</u>          |
| 001                                                                   | Others                                                                    |                    |           | 1,250,000                | 1,250,000                | 400,000                 |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                       |                                                                           |                    |           | Rs                  | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                     |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                     |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                     |                      |                      |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |                    |           |                     |                      |                      |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                    |           |                     |                      |                      |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                |                    |           | <b>3,336,000</b>    | <b>3,336,000</b>     | <b>3,002,000</b>     |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                      |                    |           | <b>3,336,000</b>    | <b>3,336,000</b>     | <b>3,002,000</b>     |
| A04106                                                                | Reimbursement of medical charges to pensioners                            |                    |           | 2,000               | 2,000                | 2,000                |
| A04114                                                                | Superannuation Encashment of L.P.R                                        |                    |           | 3,334,000           | 3,334,000            | 3,000,000            |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                |                    |           | <b>668,668,000</b>  | <b>668,668,000</b>   | <b>1,343,143,000</b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                              |                    |           | <b>668,668,000</b>  | <b>668,668,000</b>   | <b>1,343,143,000</b> |
| A05213                                                                | Grant in Aid                                                              |                    |           | 666,666,000         | 666,666,000          | 1,340,141,000        |
| 016                                                                   | Grant in Aid for Agriculture University                                   |                    |           | 666,666,000         | 666,666,000          | 1,340,141,000        |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire                        |                    |           | 2,000,000           | 2,000,000            | 3,000,000            |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                            |                    |           | 2,000,000           | 2,000,000            | 3,000,000            |
| A05270                                                                | To Others                                                                 |                    |           | 2,000               | 2,000                | 2,000                |
| 001                                                                   | To Others                                                                 |                    |           | 2,000               | 2,000                | 2,000                |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                                    |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>500,000</b>       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>                                    |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>500,000</b>       |
| A06301                                                                | Entertainments & Gifts                                                    |                    |           | 600,000             | 600,000              | 500,000              |
| 001                                                                   | Entertainment & Gifts                                                     |                    |           | 600,000             | 600,000              | 500,000              |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                              |                    |           | <b>1,504,000</b>    | <b>1,504,000</b>     | <b>5,000</b>         |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                           |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>2,000</b>         |
| A09201                                                                | Hardware                                                                  |                    |           | 500,000             | 500,000              | 1,000                |
| 001                                                                   | Hardware                                                                  |                    |           | 500,000             | 500,000              | 1,000                |
| A09203                                                                | I.T. Equipment                                                            |                    |           | 500,000             | 500,000              | 1,000                |
| 003                                                                   | I.T. Equipment                                                            |                    |           | 500,000             | 500,000              | 1,000                |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                     |                      |                     |
| <b>042101</b>                                                         | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |                    |           |                     |                      |                     |
| <b>PR4370</b>                                                         | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                    |           |                     |                      |                     |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                                    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                                                 |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                                                 |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                                       |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                         |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                                    |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                       |                    |           | 500,000             | 500,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                      |                    |           | <u>3,540,000</u>    | <u>3,540,000</u>     | <u>1,200,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                    |                    |           | <u>1,600,000</u>    | <u>1,600,000</u>     | <u>400,000</u>      |
| A13001                                                                | Transport                                                                 |                    |           | <u>1,600,000</u>    | <u>1,600,000</u>     | <u>400,000</u>      |
| 001                                                                   | Transport                                                                 |                    |           | 1,600,000           | 1,600,000            | 400,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>400,000</u>      |
| A13101                                                                | Machinery and Equipment                                                   |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>400,000</u>      |
| 001                                                                   | Machinery and Equipment                                                   |                    |           | 1,200,000           | 1,200,000            | 400,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <u>370,000</u>      | <u>370,000</u>       | <u>200,000</u>      |
| A13201                                                                | Furniture and Fixture                                                     |                    |           | 370,000             | 370,000              | 200,000             |

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|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                           |                                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025            |
|                                                                           |                                                                           |                    |           | Rs                  | Rs                   | Rs                   |
| <b>04</b>                                                                 | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                     |                      |                      |
| <b>042</b>                                                                | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                     |                      |                      |
| <b>0421</b>                                                               | <b>AGRICULTURE</b>                                                        |                    |           |                     |                      |                      |
| <b>042101</b>                                                             | <b>ADMINISTRATION/LAND COMMISSION</b>                                     |                    |           |                     |                      |                      |
| <b>PR4370</b>                                                             | <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                    |           |                     |                      |                      |
| <b>A133</b>                                                               | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                  |                    |           | <u>370,000</u>      | <u>370,000</u>       | <u>200,000</u>       |
| A13301                                                                    | Office Buildings                                                          |                    |           | <u>370,000</u>      | <u>370,000</u>       | <u>200,000</u>       |
| 001                                                                       | Office Buildings                                                          |                    |           | 370,000             | 370,000              | 200,000              |
| <b>Agriculture Livestock &amp; Coop: Peshawar<br/>(Secretariat Level)</b> |                                                                           |                    |           | <b>814,998,000</b>  | <b>814,998,000</b>   | <b>1,493,071,000</b> |



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**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |  |                    |           |                     |                      |                     |
| <b>AD4310</b>                                                         | <b>Hazara Agriculture Research Station<br/>Abbottabad</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |  |                    |           | <b>72,554,000</b>   | <b>72,554,000</b>    | <b>79,817,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |  | <b>92</b>          | <b>92</b> | <b>35,782,000</b>   | <b>35,782,000</b>    | <b>39,360,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |  | <b>19</b>          | <b>19</b> | <b>10,051,000</b>   | <b>10,051,000</b>    | <b>11,056,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                |  | 19                 | 19        | 9,984,000           | 9,984,000            | 10,982,000          |
| D063                                                                  | Director (BPS-19)                                         |  | 1                  | 1         | 1,320,000           |                      | 1,452,000           |
| P336                                                                  | Principal Research Officer (Horticulture) (BPS-19)        |  | 1                  | 1         | 612,000             |                      | 673,000             |
| P345                                                                  | Principal Research Officer (Plant Pathology) (BPS-19)     |  | 1                  | 1         | 732,000             |                      | 805,000             |
| S365                                                                  | Senior Research Officer (Hert) (BPS-18)                   |  | 1                  | 1         | 720,000             |                      | 792,000             |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                   |  | 1                  | 1         | 600,000             |                      | 660,000             |
| S460                                                                  | Senior Research Officer (Vegetables) (BPS-18)             |  | 1                  | 1         | 660,000             |                      | 726,000             |
| S461                                                                  | Senior Research Officer (Potato) (BPS-18)                 |  | 1                  | 1         | 588,000             |                      | 647,000             |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)         |  | 1                  | 1         | 912,000             |                      | 1,003,000           |
| S473                                                                  | Senior Research Officer (Food Technology) (BPS-18)        |  | 1                  | 1         | 552,000             |                      | 607,000             |
| A021                                                                  | Administrative Officer (BPS-17)                           |  | 1                  | 1         | 456,000             |                      | 502,000             |
| R032                                                                  | Research Officer (BPS-17)                                 |  | 9                  | 9         | 2,832,000           |                      | 3,115,000           |
| A01102                                                                | Personal pay                                              |  |                    |           | 67,000              | 67,000               | 74,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |  | <b>73</b>          | <b>73</b> | <b>25,731,000</b>   | <b>25,731,000</b>    | <b>28,304,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                               |  | 73                 | 73        | 25,584,000          | 25,584,000           | 28,142,000          |
| R335                                                                  | Research Supervisor (BPS-14)                              |  | 1                  | 1         | 336,000             |                      | 370,000             |
| S035                                                                  | Senior Clerk (BPS-14)                                     |  | 2                  | 2         | 636,000             |                      | 700,000             |
| S115                                                                  | Stenographer (BPS-14)                                     |  | 1                  | 1         | 684,000             |                      | 752,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                     |                      |                     |
| <b>AD4310</b>                                                         | <b>Hazara Agriculture Research Station<br/>Abbottabad</b> |          |                    |           |                     |                      |                     |
| C069                                                                  | Cold Storage Attendant                                    | (BPS-11) | 1                  | 1         | 300,000             |                      | 330,000             |
| F033                                                                  | Foreman                                                   | (BPS-11) | 1                  | 1         | 336,000             |                      | 370,000             |
| G051                                                                  | Green House Technician                                    | (BPS-11) | 1                  | 1         | 288,000             |                      | 317,000             |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 4                  | 4         | 1,032,000           |                      | 1,135,000           |
| R334                                                                  | Research Inspector                                        | (BPS-11) | 1                  | 1         | 312,000             |                      | 343,000             |
| T099                                                                  | Tissu Culture Technicain                                  | (BPS-11) | 1                  | 1         | 252,000             |                      | 277,000             |
| L006                                                                  | Laboratory Technician                                     | (BPS-10) | 1                  | 1         | 336,000             |                      | 370,000             |
| F015                                                                  | Field Assistant                                           | (BPS-09) | 7                  | 7         | 240,000             |                      | 264,000             |
| S049                                                                  | Senior Laboratory Assistant                               | (BPS-09) | 1                  | 1         | 1,236,000           |                      | 1,360,000           |
| B048                                                                  | Budder                                                    | (BPS-07) | 1                  | 1         | 2,964,000           |                      | 3,260,000           |
| T031                                                                  | Tractor Driver                                            | (BPS-07) | 1                  | 1         | 252,000             |                      | 277,000             |
| D112                                                                  | Driver                                                    | (BPS-06) | 4                  | 4         | 960,000             |                      | 1,056,000           |
| L001                                                                  | Laboratory Assistant                                      | (BPS-06) | 2                  | 2         | 1,656,000           |                      | 1,822,000           |
| T049                                                                  | Tubewell Operator                                         | (BPS-06) | 1                  | 1         | 276,000             |                      | 304,000             |
| B048                                                                  | Budder                                                    | (BPS-05) | 2                  | 2         | 684,000             |                      | 752,000             |
| F026                                                                  | Fitter                                                    | (BPS-05) | 1                  | 1         | 180,000             |                      | 198,000             |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 5                  | 5         | 984,000             |                      | 1,082,000           |
| F020                                                                  | Field Worker                                              | (BPS-03) | 21                 | 21        | 3,408,000           |                      | 3,749,000           |
| L002                                                                  | Laboratory Attendant                                      | (BPS-03) | 5                  | 5         | 6,324,000           |                      | 6,956,000           |
| M010                                                                  | Mali                                                      | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 1                  | 1         | 384,000             |                      | 422,000             |
| W011                                                                  | Watchman                                                  | (BPS-03) | 4                  | 4         | 684,000             |                      | 752,000             |
| A01152                                                                | Personal pay                                              |          |                    |           | 147,000             | 147,000              | 162,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b>36,772,000</b>   | <b>36,772,000</b>    | <b>40,457,000</b>   |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                          |                          |                          |
| <b>AD4310</b>                                                         | <b>Hazara Agriculture Research Station<br/>Abbottabad</b> |                    |           |                          |                          |                          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b><u>33,004,000</u></b> | <b><u>33,004,000</u></b> | <b><u>36,312,000</u></b> |
| A01202                                                                | House Rent Allowance                                      |                    |           | 2,918,000                | 2,918,000                | 3,210,000                |
| A01203                                                                | Conveyance Allowance                                      |                    |           | 2,148,000                | 2,148,000                | 2,363,000                |
| A01207                                                                | Washing Allowance                                         |                    |           | 474,000                  | 474,000                  | 521,000                  |
| A01208                                                                | Dress Allowance                                           |                    |           | 474,000                  | 474,000                  | 521,000                  |
| A0120D                                                                | Integrated Allowance                                      |                    |           | 285,000                  | 285,000                  | 314,000                  |
| A0120E                                                                | Housing Subsidy Allowance                                 |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01217                                                                | Medical Allowance                                         |                    |           | 1,712,000                | 1,712,000                | 1,883,000                |
| A0121A                                                                | Ad - hoc Allowance - 2011                                 |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A0121M                                                                | Adhoc Relief Allowance - 2012                             |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                    |           | 433,000                  | 433,000                  | 476,000                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                               |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01224                                                                | Entertainment Allowance                                   |                    |           | 13,000                   | 13,000                   | 14,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 286,000                  | 286,000                  | 315,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbald Employees      |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01233                                                                | Unattractive Area Allowance                               |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Unattractive Area Allowance                               |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01239                                                                | Special allowance                                         |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Special Allowance                                         |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 2,641,000                | 2,641,000                | 2,905,000                |
| A0124L                                                                | Weather Allowance                                         |                    |           | 1,000                    | 1,000                    | 10,000                   |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 4,014,000                | 4,014,000                | 4,415,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 4,027,000                | 4,027,000                | 4,430,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 13,444,000               | 13,444,000               | 14,788,000               |
| A01253                                                                | Science Teaching Allowance                                |                    |           | 126,000                  | 126,000                  | 139,000                  |
| A01270                                                                | Other                                                     |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Others                                                    |                    |           | 1,000                    | 1,000                    | 1,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                    |           | <b><u>3,768,000</u></b>  | <b><u>3,768,000</u></b>  | <b><u>4,145,000</u></b>  |
| A01274                                                                | Medical Charges                                           |                    |           | <u>1,000</u>             | <u>1,000</u>             | <u>1,000</u>             |
| 001                                                                   | Medical Charges                                           |                    |           | 1,000                    | 1,000                    | 1,000                    |
| A01277                                                                | Contingent Paid Staff                                     |                    |           | 3,500,000                | 3,500,000                | 3,850,000                |
| A01278                                                                | Leave Salary                                              |                    |           | <u>266,000</u>           | <u>266,000</u>           | <u>293,000</u>           |
| 001                                                                   | Leave Salary                                              |                    |           | 266,000                  | 266,000                  | 293,000                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                       | Rs                       | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                          |                          |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                          |                          |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                          |                          |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                          |                          |                         |
| <b>AD4310</b>                                                         | <b>Hazara Agriculture Research Station<br/>Abbottabad</b> |                    |           |                          |                          |                         |
| A01289                                                                | Teaching Allowance                                        |                    |           | 1,000                    | 1,000                    | 1,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b><u>13,056,000</u></b> | <b><u>13,056,000</u></b> | <b><u>1,652,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b><u>88,000</u></b>     | <b><u>88,000</u></b>     | <b><u>99,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 44,000                   | 44,000                   | 44,000                  |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 44,000                   | 44,000                   | 55,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <b><u>2,200,000</u></b>  | <b><u>2,200,000</u></b>  | <b><u>550,000</u></b>   |
| A03301                                                                | Gas                                                       |                    |           | 200,000                  | 200,000                  | 250,000                 |
| A03303                                                                | Electricity                                               |                    |           | <u>2,000,000</u>         | <u>2,000,000</u>         | <u>300,000</u>          |
| 001                                                                   | Electricity                                               |                    |           | 2,000,000                | 2,000,000                | 300,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                              |                    |           | <b><u>12,000</u></b>     | <b><u>12,000</u></b>     | <b><u>12,000</u></b>    |
| A03407                                                                | Rates and Taxes                                           |                    |           | 12,000                   | 12,000                   | 12,000                  |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                               |                    |           | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>    |
| A03603                                                                | Registration                                              |                    |           | 50,000                   | 50,000                   | 50,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b><u>3,100,000</u></b>  | <b><u>3,100,000</u></b>  | <b><u>350,000</u></b>   |
| A03805                                                                | Travelling Allowance                                      |                    |           | <u>650,000</u>           | <u>650,000</u>           | <u>100,000</u>          |
| 001                                                                   | Travelling Allowance                                      |                    |           | 650,000                  | 650,000                  | 100,000                 |
| A03806                                                                | Transportation of Goods                                   |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>50,000</u>           |
| 001                                                                   | Transportation of Goods                                   |                    |           | 50,000                   | 50,000                   | 50,000                  |
| A03807                                                                | P.O.L Charges A.planes                                    |                    |           | <u>2,400,000</u>         | <u>2,400,000</u>         | <u>200,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                  |                    |           |                          |                          |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 2,400,000                | 2,400,000                | 200,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <b><u>7,606,000</u></b>  | <b><u>7,606,000</u></b>  | <b><u>591,000</u></b>   |
| A03901                                                                | Stationery                                                |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>50,000</u>           |
| 001                                                                   | Stationery                                                |                    |           | 200,000                  | 200,000                  | 50,000                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>AD4310</b>                                                         | <b>Hazara Agriculture Research Station<br/>Abbottabad</b> |                    |           |                     |                      |                     |
| A03902                                                                | Printing and Publication                                  |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>35,000</u>       |
| 001                                                                   | Printing and publication                                  |                    |           | 35,000              | 35,000               | 35,000              |
| A03905                                                                | Newspapers Periodicals and Books                          |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                          |                    |           | 20,000              | 20,000               | 20,000              |
| A03907                                                                | Advertising & Publicity                                   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>35,000</u>       |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 100,000             | 100,000              | 35,000              |
| A03942                                                                | Cost of Other Stores                                      |                    |           | <u>7,000,000</u>    | <u>7,000,000</u>     | <u>400,000</u>      |
| 001                                                                   | Cost of other Stores                                      |                    |           | 7,000,000           | 7,000,000            | 400,000             |
| A03970                                                                | Others                                                    |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>50,000</u>       |
| 001                                                                   | Others                                                    |                    |           | 250,000             | 250,000              | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <u>1,500,000</u>    | <u>1,500,000</u>     | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                            |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                       |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>1,340,000</u>    | <u>1,340,000</u>     | <u>599,000</u>      |

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| 042103     AGRICULTURAL RESEARCH & EXTENSION SERVICE                  |                                                   |  |           |           |            |            |            |
|-----------------------------------------------------------------------|---------------------------------------------------|--|-----------|-----------|------------|------------|------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   |  | NUMBER OF |           | BUDGET     | REVISED    | BUDGET     |
|                                                                       |                                                   |  | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                                   |  | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                                   |  |           |           | Rs         | Rs         | Rs         |
| 04                                                                    | ECONOMIC AFFAIRS                                  |  |           |           |            |            |            |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING           |  |           |           |            |            |            |
| 0421                                                                  | AGRICULTURE                                       |  |           |           |            |            |            |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE         |  |           |           |            |            |            |
| AD4310                                                                | Hazara Agriculture Research Station<br>Abbottabad |  |           |           |            |            |            |
| A130                                                                  | TOTAL TRANSPORT                                   |  |           |           | 500,000    | 500,000    | 150,000    |
| A13001                                                                | Transport                                         |  |           |           | 500,000    | 500,000    | 150,000    |
| 001                                                                   | Transport                                         |  |           |           | 500,000    | 500,000    | 150,000    |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT                  |  |           |           | 800,000    | 800,000    | 400,000    |
| A13101                                                                | Machinery and Equipment                           |  |           |           | 800,000    | 800,000    | 400,000    |
| 001                                                                   | Machinery and Equipment                           |  |           |           | 800,000    | 800,000    | 400,000    |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                    |  |           |           | 30,000     | 30,000     | 37,000     |
| A13201                                                                | Furniture and Fixture                             |  |           |           | 30,000     | 30,000     | 37,000     |
| A133                                                                  | TOTAL BUILDINGS AND<br>STRUCTURE                  |  |           |           | 10,000     | 10,000     | 12,000     |
| A13302                                                                | Residential Buildings                             |  |           |           | 10,000     | 10,000     | 12,000     |
| 001                                                                   | Residential Buildings                             |  |           |           | 10,000     | 10,000     | 12,000     |
| Hazara Agriculture Research Station<br>Abbottabad                     |                                                   |  |           |           | 88,453,000 | 88,453,000 | 83,571,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>BU4339</b>                                                         | <b>Assistant Agricultural Engineer Bannu</b>         |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>45,674,000</b>   | <b>45,674,000</b>    | <b>50,242,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>84</b>          | <b>84</b> | <b>25,813,000</b>   | <b>25,813,000</b>    | <b>28,395,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>9</b>           | <b>9</b>  | <b>3,876,000</b>    | <b>3,876,000</b>     | <b>4,263,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 9                  | 9         | 3,876,000           | 3,876,000            | 4,263,000           |
| A182                                                                  | Agricultural Engineer (BPS-18)                       |  | 1                  | 1         | 660,000             |                      | 726,000             |
| A063                                                                  | Assistant Agricultural Engineer (BPS-17)             |  | 3                  | 3         | 1,596,000           |                      | 1,756,000           |
| A057                                                                  | Assistant (BPS-16)                                   |  | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator (BPS-16)                           |  | 2                  | 2         | 648,000             |                      | 713,000             |
| S129                                                                  | Store Officer (BPS-16)                               |  | 1                  | 1         | 324,000             |                      | 356,000             |
| SP09                                                                  | SENIOR UNIT SUPERVISOR (BPS-16)                      |  | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>75</b>          | <b>75</b> | <b>21,937,000</b>   | <b>21,937,000</b>    | <b>24,132,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 75                 | 75        | 21,924,000          | 21,924,000           | 24,118,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 3                  | 3         | 1,056,000           |                      | 1,162,000           |
| P057                                                                  | Power Driller (BPS-12)                               |  | 1                  | 1         | 648,000             |                      | 713,000             |
| U001                                                                  | Unit Supervisor (BPS-12)                             |  | 1                  | 1         | 600,000             |                      | 660,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 4                  | 4         | 1,164,000           |                      | 1,280,000           |
| M022                                                                  | Mechanic (BPS-08)                                    |  | 3                  | 3         | 1,188,000           |                      | 1,307,000           |
| D124                                                                  | Dozer Operator (BPS-07)                              |  | 16                 | 16        | 5,580,000           |                      | 6,138,000           |
| E019                                                                  | Electrician (BPS-07)                                 |  | 1                  | 1         | 372,000             |                      | 409,000             |
| J025                                                                  | Junior Store Keeper (BPS-07)                         |  | 1                  | 1         | 288,000             |                      | 317,000             |
| S062                                                                  | Senior Storekeeper (BPS-07)                          |  | 2                  | 2         | 396,000             |                      | 436,000             |
| W015                                                                  | Welder (BPS-07)                                      |  | 1                  | 1         | 288,000             |                      | 317,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 1                  | 1         | 312,000             |                      | 343,000             |
| T046                                                                  | Truck Driver (BPS-06)                                |  | 1                  | 1         | 660,000             |                      | 726,000             |
| A033                                                                  | Air Compressor Operator (BPS-04)                     |  | 1                  | 1         | 264,000             |                      | 290,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                          |                          |                          |
| <b>BU4339</b>                                                         | <b>Assistant Agricultural Engineer Bannu</b>         |          |                    |           |                          |                          |                          |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 8                  | 8         | 1,740,000                |                          | 1,914,000                |
| C065                                                                  | Cleaner                                              | (BPS-03) | 2                  | 2         | 480,000                  |                          | 528,000                  |
| D149                                                                  | Dozer Greasers                                       | (BPS-03) | 17                 | 17        | 4,356,000                |                          | 4,792,000                |
| H096                                                                  | Helper/Skilled Cooli                                 | (BPS-03) | 5                  | 5         | 1,188,000                |                          | 1,307,000                |
| M010                                                                  | Mali                                                 | (BPS-03) | 2                  | 2         | 348,000                  |                          | 383,000                  |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 588,000                  |                          | 647,000                  |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 408,000                  |                          | 449,000                  |
| A01152                                                                | Personal pay                                         |          |                    |           | 13,000                   | 13,000                   | 14,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>19,861,000</u></b> | <b><u>19,861,000</u></b> | <b><u>21,847,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>19,791,000</u></b> | <b><u>19,791,000</u></b> | <b><u>21,770,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 2,229,000                | 2,229,000                | 2,452,000                |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 1,961,000                | 1,961,000                | 2,157,000                |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 466,000                  | 466,000                  | 513,000                  |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 459,000                  | 459,000                  | 505,000                  |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 278,000                  | 278,000                  | 306,000                  |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,363,000                | 1,363,000                | 1,499,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 151,000                  | 151,000                  | 166,000                  |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 38,000                   | 38,000                   | 42,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 96,000                   | 96,000                   | 106,000                  |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 1,583,000                | 1,583,000                | 1,741,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,984,000                | 1,984,000                | 2,182,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 2,009,000                | 2,009,000                | 2,210,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 7,174,000                | 7,174,000                | 7,891,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     | <b><u>77,000</u></b>     |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>70,000</u>            | <u>70,000</u>            | <u>77,000</u>            |
| 001                                                                   | Leave Salary                                         |          |                    |           | 70,000                   | 70,000                   | 77,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b><u>3,479,000</u></b>  | <b><u>3,479,000</u></b>  | <b><u>427,000</u></b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BU4339</b>                                                         | <b>Assistant Agricultural Engineer Bannu</b>         |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>54,000</b>       | <b>54,000</b>        | <b>66,000</b>       |
| A03201                                                                | Postage and Telegraph                                |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>186,000</b>      |
| A03303                                                                | Electricity                                          |                    |           | 150,000             | 150,000              | 186,000             |
| 001                                                                   | Electricity                                          |                    |           | 150,000             | 150,000              | 186,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>3,200,000</b>    | <b>3,200,000</b>     | <b>125,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 50,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 50,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 3,000,000           | 3,000,000            | 75,000              |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 3,000,000           | 3,000,000            | 75,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>75,000</b>       | <b>75,000</b>        | <b>50,000</b>       |
| A03901                                                                | Stationery                                           |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Stationery                                           |                    |           | 25,000              | 25,000               | 25,000              |
| A03970                                                                | Others                                               |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Others                                               |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>1,666,000</b>    | <b>1,666,000</b>     | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>1,666,000</b>    | <b>1,666,000</b>     | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,666,000           | 1,666,000            | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of                       |                    |           | 1,334,000           | 1,334,000            | 1,200,000           |
|                                                                       | G. Serv. who expire                                  |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp       |                    |           | 1,334,000           | 1,334,000            | 1,200,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BU4339</b>                                                         | <b>Assistant Agricultural Engineer Bannu</b>         |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                      |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                       |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>1,408,000</u>    | <u>1,408,000</u>     | <u>560,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>50,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>50,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 400,000             | 400,000              | 50,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>500,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>500,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,000,000           | 1,000,000            | 500,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>10,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 8,000               | 8,000                | 10,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |           |                     |                      |                     |
| <b>BU4339</b>                                                         | <b>Assistant Agricultural Engineer Bannu</b>         |           |                     |                      |                     |
| Assistant Agricultural Engineer Bannu                                 |                                                      |           | 53,567,000          | 53,567,000           | 53,932,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                 |  |                    |           |                     |                      |                     |
| <b>BU4370</b>                                                         | <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                             |  |                    |           | <b>53,684,000</b>   | <b>53,684,000</b>    | <b>59,052,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                     |  | <b>21</b>          | <b>21</b> | <b>28,636,000</b>   | <b>28,636,000</b>    | <b>31,498,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                         |  | <b>12</b>          | <b>12</b> | <b>8,829,000</b>    | <b>8,829,000</b>     | <b>9,710,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                           |  | 12                 | 12        | 8,796,000           | 8,796,000            | 9,674,000           |
| D063                                                                  | Director (BPS-19)                                                    |  | 1                  | 1         | 876,000             |                      | 964,000             |
| S365                                                                  | Senior Research Officer (Hert) (BPS-18)                              |  | 1                  | 1         | 744,000             |                      | 818,000             |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                              |  | 1                  | 1         | 744,000             |                      | 818,000             |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)                    |  | 1                  | 1         | 840,000             |                      | 924,000             |
| S479                                                                  | Senior Research Officer (Maize Agronomy) (BPS-18)                    |  | 1                  | 1         | 744,000             |                      | 818,000             |
| S484                                                                  | Snior Research Officer (Sugarcane) (BPS-18)                          |  | 1                  | 1         | 744,000             |                      | 818,000             |
| R032                                                                  | Research Officer (BPS-17)                                            |  | 8                  | 8         | 3,204,000           |                      | 3,524,000           |
| A057                                                                  | Assistant (BPS-16)                                                   |  | 3                  | 3         | 900,000             |                      | 990,000             |
| A01102                                                                | Personal pay                                                         |  |                    |           | 33,000              | 33,000               | 36,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                      |  | <b>54</b>          | <b>54</b> | <b>19,807,000</b>   | <b>19,807,000</b>    | <b>21,788,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                          |  | 54                 | 54        | 19,800,000          | 19,800,000           | 21,780,000          |
| R335                                                                  | Research Supervisor (BPS-14)                                         |  | 1                  | 1         | 540,000             |                      | 594,000             |
| S035                                                                  | Senior Clerk (BPS-14)                                                |  | 1                  | 1         | 564,000             |                      | 620,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                                |  | 3                  | 3         | 1,344,000           |                      | 1,478,000           |
| R334                                                                  | Research Inspector (BPS-11)                                          |  | 3                  | 3         | 1,596,000           |                      | 1,756,000           |
| L006                                                                  | Laboratory Technician (BPS-10)                                       |  | 1                  | 1         | 552,000             |                      | 607,000             |
| F015                                                                  | Field Assistant (BPS-09)                                             |  | 8                  | 8         | 3,948,000           |                      | 4,343,000           |
| D112                                                                  | Driver (BPS-06)                                                      |  | 3                  | 3         | 1,080,000           |                      | 1,188,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                      |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                      |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                   |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                   |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                 |          |                    |           |                          |                          |                          |
| <b>BU4370</b>                                                         | <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b> |          |                    |           |                          |                          |                          |
| L001                                                                  | Laboratory Assistant                                                 | (BPS-06) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| T049                                                                  | Tubewell Operator                                                    | (BPS-06) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| P047                                                                  | Plumber                                                              | (BPS-05) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| P273                                                                  | Plant Observer                                                       | (BPS-05) | 1                  | 1         | 516,000                  |                          | 568,000                  |
| C018                                                                  | Cattle Attendant                                                     | (BPS-03) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| C057                                                                  | Chowkidar                                                            | (BPS-03) | 5                  | 5         | 1,320,000                |                          | 1,452,000                |
| F020                                                                  | Field Worker                                                         | (BPS-03) | 13                 | 13        | 3,660,000                |                          | 4,026,000                |
| L002                                                                  | Laboratory Attendant                                                 | (BPS-03) | 2                  | 2         | 648,000                  |                          | 713,000                  |
| M010                                                                  | Mali                                                                 | (BPS-03) | 2                  | 2         | 576,000                  |                          | 634,000                  |
| N005                                                                  | Naib Qasid                                                           | (BPS-03) | 4                  | 4         | 1,296,000                |                          | 1,426,000                |
| P046                                                                  | Plough Man                                                           | (BPS-03) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| S162                                                                  | Sweeper                                                              | (BPS-03) | 2                  | 2         | 576,000                  |                          | 634,000                  |
| A01152                                                                | Personal pay                                                         |          |                    |           | 7,000                    | 7,000                    | 8,000                    |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                              |          |                    |           | <b><u>25,048,000</u></b> | <b><u>25,048,000</u></b> | <b><u>27,554,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                      |          |                    |           | <b><u>23,748,000</u></b> | <b><u>23,748,000</u></b> | <b><u>26,124,000</u></b> |
| A01202                                                                | House Rent Allowance                                                 |          |                    |           | 2,237,000                | 2,237,000                | 2,461,000                |
| A01203                                                                | Conveyance Allowance                                                 |          |                    |           | 1,740,000                | 1,740,000                | 1,914,000                |
| A01207                                                                | Washing Allowance                                                    |          |                    |           | 407,000                  | 407,000                  | 448,000                  |
| A01208                                                                | Dress Allowance                                                      |          |                    |           | 407,000                  | 407,000                  | 448,000                  |
| A0120D                                                                | Integrated Allowance                                                 |          |                    |           | 244,000                  | 244,000                  | 268,000                  |
| A01217                                                                | Medical Allowance                                                    |          |                    |           | 1,214,000                | 1,214,000                | 1,335,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                                          |          |                    |           | 344,000                  | 344,000                  | 378,000                  |
| A01224                                                                | Entertainment Allowance                                              |          |                    |           | 6,000                    | 6,000                    | 7,000                    |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                        |          |                    |           | 241,000                  | 241,000                  | 265,000                  |
| A0124H                                                                | Special Allowance-2021                                               |          |                    |           | 1,467,000                | 1,467,000                | 1,614,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                           |          |                    |           | 2,800,000                | 2,800,000                | 3,080,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                                          |          |                    |           | 2,809,000                | 2,809,000                | 3,090,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                                          |          |                    |           | 9,706,000                | 9,706,000                | 10,677,000               |
| A01270                                                                | Other                                                                |          |                    |           | <u>126,000</u>           | <u>126,000</u>           | <u>139,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                 |                    |           |                         |                         |                         |
| <b>BU4370</b>                                                         | <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b> |                    |           |                         |                         |                         |
| 001                                                                   | Others                                                               |                    |           | 126,000                 | 126,000                 | 139,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                          |                    |           | <b><u>1,300,000</u></b> | <b><u>1,300,000</u></b> | <b><u>1,430,000</u></b> |
| A01277                                                                | Contingent Paid Staff                                                |                    |           | 800,000                 | 800,000                 | 880,000                 |
| A01278                                                                | Leave Salary                                                         |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>550,000</u>          |
| 001                                                                   | Leave Salary                                                         |                    |           | 500,000                 | 500,000                 | 550,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                      |                    |           | <b><u>2,480,000</u></b> | <b><u>2,480,000</u></b> | <b><u>1,077,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                          |                    |           | <b><u>42,000</u></b>    | <b><u>42,000</u></b>    | <b><u>51,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                                |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                                             |                    |           | 36,000                  | 36,000                  | 45,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                               |                    |           | <b><u>450,000</u></b>   | <b><u>450,000</u></b>   | <b><u>558,000</u></b>   |
| A03301                                                                | Gas                                                                  |                    |           | 150,000                 | 150,000                 | 186,000                 |
| A03303                                                                | Electricity                                                          |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>372,000</u>          |
| 001                                                                   | Electricity                                                          |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                         |                    |           | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03407                                                                | Rates and Taxes                                                      |                    |           | 6,000                   | 6,000                   | 6,000                   |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                          |                    |           | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    |
| A03603                                                                | Registration                                                         |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                         |                    |           | <b><u>1,111,000</u></b> | <b><u>1,111,000</u></b> | <b><u>201,000</u></b>   |
| A03805                                                                | Travelling Allowance                                                 |                    |           | <u>430,000</u>          | <u>430,000</u>          | <u>50,000</u>           |
| 001                                                                   | Travelling Allowance                                                 |                    |           | 430,000                 | 430,000                 | 50,000                  |
| A03806                                                                | Transportation of Goods                                              |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transportation of Goods                                              |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                   |                    |           | <u>680,000</u>          | <u>680,000</u>          | <u>150,000</u>          |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                 |                    |           |                     |                      |                     |
| <b>BU4370</b>                                                         | <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b> |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                  |                    |           | 680,000             | 680,000              | 150,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                 |                    |           | <b>851,000</b>      | <b>851,000</b>       | <b>241,000</b>      |
| A03901                                                                | Stationery                                                           |                    |           | 35,000              | 35,000               | 25,000              |
| 001                                                                   | Stationery                                                           |                    |           | 35,000              | 35,000               | 25,000              |
| A03902                                                                | Printing and Publication                                             |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Printing and publication                                             |                    |           | 10,000              | 10,000               | 10,000              |
| A03905                                                                | Newspapers Periodicals and Books                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                                     |                    |           | 8,000               | 8,000                | 8,000               |
| 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<br>Rendered                            |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Payments to Others for Service Rendered                              |                    |           | 20,000              | 20,000               | 20,000              |
| A03942                                                                | Cost of Other Stores                                                 |                    |           | 750,000             | 750,000              | 150,000             |
| 001                                                                   | Cost of other Stores                                                 |                    |           | 750,000             | 750,000              | 150,000             |
| A03970                                                                | Others                                                               |                    |           | 26,000              | 26,000               | 26,000              |
| 001                                                                   | Others                                                               |                    |           | 26,000              | 26,000               | 26,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                           |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                 |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                   |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                         |                    |           | <b>151,000</b>      | <b>151,000</b>       | <b>2,000</b>        |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                                     |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>1,000</b>        |
| A09302                                                                | Fertilizer                                                           |                    |           | 150,000             | 150,000              | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                    |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                               |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                                  |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                      |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                              |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                   |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                   |                    |           |                       |                       |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                 |                    |           |                       |                       |                       |
| <b>BU4370</b>                                                         | <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b> |                    |           |                       |                       |                       |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                 |                    |           | <u><b>197,000</b></u> | <u><b>197,000</b></u> | <u><b>130,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                               |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>50,000</b></u>  |
| A13001                                                                | Transport                                                            |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>50,000</u>         |
| 001                                                                   | Transport                                                            |                    |           | 100,000               | 100,000               | 50,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                             |                    |           | <u><b>60,000</b></u>  | <u><b>60,000</b></u>  | <u><b>35,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                              |                    |           | <u>60,000</u>         | <u>60,000</u>         | <u>35,000</u>         |
| 001                                                                   | Machinery and Equipment                                              |                    |           | 60,000                | 60,000                | 35,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                               |                    |           | <u><b>10,000</b></u>  | <u><b>10,000</b></u>  | <u><b>12,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                                |                    |           | 10,000                | 10,000                | 12,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                             |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>  | <u><b>33,000</b></u>  |
| A13301                                                                | Office Buildings                                                     |                    |           | <u>26,000</u>         | <u>26,000</u>         | <u>32,000</u>         |
| 001                                                                   | Office Buildings                                                     |                    |           | 26,000                | 26,000                | 32,000                |
| A13302                                                                | Residential Buildings                                                |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Residential Buildings                                                |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>Director Agriculture Research Station<br/>Serai Naurang Bannu</b>  |                                                                      |                    |           | <b>58,012,000</b>     | <b>58,012,000</b>     | <b>61,761,000</b>     |



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>BD5102</b>                                                         | <b>Agriculture Research Station Buner</b>            |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b>23,378,000</b>   | <b>23,378,000</b>    | <b>25,722,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>27</b>          | <b>27</b> | <b>10,227,000</b>   | <b>10,227,000</b>    | <b>11,249,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>9</b>           | <b>9</b>  | <b>6,027,000</b>    | <b>6,027,000</b>     | <b>6,629,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 9                  | 9         | 5,856,000           | 5,856,000            | 6,441,000           |
| D063                                                                  | Director                                             | (BPS-19) | 1                  | 1         | 1,308,000           |                      | 1,439,000           |
| S060                                                                  | Senior Research Officer                              | (BPS-18) | 2                  | 2         | 1,392,000           |                      | 1,531,000           |
| A021                                                                  | Administrative Officer                               | (BPS-17) | 1                  | 1         | 588,000             |                      | 647,000             |
| R032                                                                  | Research Officer                                     | (BPS-17) | 3                  | 3         | 1,440,000           |                      | 1,584,000           |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 1                  | 1         | 564,000             |                      | 620,000             |
| A01102                                                                | Personal pay                                         |          |                    |           | 171,000             | 171,000              | 188,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>18</b>          | <b>18</b> | <b>4,200,000</b>    | <b>4,200,000</b>     | <b>4,620,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 18                 | 18        | 4,200,000           | 4,200,000            | 4,620,000           |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 1                  | 1         | 276,000             |                      | 304,000             |
| F015                                                                  | Field Assistant                                      | (BPS-09) | 2                  | 2         | 492,000             |                      | 541,000             |
| T031                                                                  | Tractor Driver                                       | (BPS-07) | 1                  | 1         | 252,000             |                      | 277,000             |
| L001                                                                  | Laboratory Assistant                                 | (BPS-06) | 1                  | 1         | 252,000             |                      | 277,000             |
| V005                                                                  | Vehicles Driver                                      | (BPS-06) | 2                  | 2         | 456,000             |                      | 502,000             |
| B048                                                                  | Budder                                               | (BPS-05) | 1                  | 1         | 252,000             |                      | 277,000             |
| J025                                                                  | Junior Store Keeper                                  | (BPS-05) | 1                  | 1         | 252,000             |                      | 277,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 2                  | 2         | 408,000             |                      | 449,000             |
| F020                                                                  | Field Worker                                         | (BPS-03) | 3                  | 3         | 636,000             |                      | 700,000             |
| L002                                                                  | Laboratory Attendant                                 | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 2                  | 2         | 444,000             |                      | 488,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BD5102</b>                                                         | <b>Agriculture Research Station Buner</b>            |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>13,151,000</b>   | <b>13,151,000</b>    | <b>14,473,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>11,317,000</b>   | <b>11,317,000</b>    | <b>12,456,000</b>   |
| A01202                                                                | House Rent Allowance                                 |                    |           | 1,184,000           | 1,184,000            | 1,302,000           |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 791,000             | 791,000              | 870,000             |
| A01207                                                                | Washing Allowance                                    |                    |           | 127,000             | 127,000              | 140,000             |
| A01208                                                                | Dress Allowance                                      |                    |           | 127,000             | 127,000              | 140,000             |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 76,000              | 76,000               | 84,000              |
| A01217                                                                | Medical Allowance                                    |                    |           | 534,000             | 534,000              | 587,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 126,000             | 126,000              | 139,000             |
| A01224                                                                | Entertainment Allowance                              |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 87,000              | 87,000               | 96,000              |
| A01233                                                                | Unattractive Area Allowance                          |                    |           | <b>385,000</b>      | <b>385,000</b>       | <b>424,000</b>      |
| 001                                                                   | Unattractive Area Allowance                          |                    |           | 385,000             | 385,000              | 424,000             |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 925,000             | 925,000              | 1,018,000           |
| A0124L                                                                | Weather Allowance                                    |                    |           | 250,000             | 250,000              | 280,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 1,216,000           | 1,216,000            | 1,338,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 1,204,000           | 1,204,000            | 1,324,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 4,027,000           | 4,027,000            | 4,430,000           |
| A01270                                                                | Other                                                |                    |           | <b>252,000</b>      | <b>252,000</b>       | <b>277,000</b>      |
| 001                                                                   | Others                                               |                    |           | 252,000             | 252,000              | 277,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>1,834,000</b>    | <b>1,834,000</b>     | <b>2,017,000</b>    |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 1,500,000           | 1,500,000            | 1,650,000           |
| A01278                                                                | Leave Salary                                         |                    |           | <b>334,000</b>      | <b>334,000</b>       | <b>367,000</b>      |
| 001                                                                   | Leave Salary                                         |                    |           | 334,000             | 334,000              | 367,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>2,645,000</b>    | <b>2,645,000</b>     | <b>991,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>64,000</b>       | <b>64,000</b>        | <b>78,000</b>       |
| A03201                                                                | Postage and Telegraph                                |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>372,000</b>      |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BD5102</b>                                                         | <b>Agriculture Research Station Buner</b>            |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                          |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>372,000</u>      |
| 001                                                                   | Electricity                                          |                    |           | 300,000             | 300,000              | 372,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| A03603                                                                | Registration                                         |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u>1,270,000</u>    | <u>1,270,000</u>     | <u>185,000</u>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>65,000</u>       |
| 001                                                                   | Travelling Allowance                                 |                    |           | 350,000             | 350,000              | 65,000              |
| A03806                                                                | Transportation of Goods                              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Transportation of Goods                              |                    |           | 20,000              | 20,000               | 20,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>100,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 900,000             | 900,000              | 100,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>991,000</u>      | <u>991,000</u>       | <u>336,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>35,000</u>       |
| 001                                                                   | Stationery                                           |                    |           | 40,000              | 40,000               | 35,000              |
| A03902                                                                | Printing and Publication                             |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Printing and publication                             |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 50,000              | 50,000               | 25,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Advertising and Publicity                            |                    |           | 50,000              | 50,000               | 25,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>200,000</u>      |
| 001                                                                   | Cost of other Stores                                 |                    |           | 800,000             | 800,000              | 200,000             |
| A03970                                                                | Others                                               |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                               |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u>586,000</u>      | <u>586,000</u>       | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u>586,000</u>      | <u>586,000</u>       | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 586,000             | 586,000              | 2,000,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                       |                       |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                       |                       |                       |
| <b>BD5102</b>                                                         | <b>Agriculture Research Station Buner</b>            |                    |           |                       |                       |                       |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>180,000</b></u> | <u><b>180,000</b></u> | <u><b>127,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>60,000</b></u>  |
| A13001                                                                | Transport                                            |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>60,000</u>         |
| 001                                                                   | Transport                                            |                    |           | 100,000               | 100,000               | 60,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>  | <u><b>30,000</b></u>  |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>30,000</u>         |
| 001                                                                   | Machinery and Equipment                              |                    |           | 50,000                | 50,000                | 30,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  | <u><b>37,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 30,000                | 30,000                | 37,000                |
| <b>Agriculture Research Station Buner</b>                             |                                                      |                    |           | <b>26,790,000</b>     | <b>26,790,000</b>     | <b>28,841,000</b>     |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>BU4432</b>                                                         | <b>Agriculture Reseach Station Bannu</b>             |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b>26,322,000</b>   | <b>26,322,000</b>    | <b>28,954,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>44</b>          | <b>44</b> | <b>14,760,000</b>   | <b>14,760,000</b>    | <b>16,236,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>14</b>          | <b>14</b> | <b>6,828,000</b>    | <b>6,828,000</b>     | <b>7,510,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 14                 | 14        | 6,828,000           | 6,828,000            | 7,510,000           |
| D063                                                                  | Director                                             | (BPS-19) | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| S060                                                                  | Senior Research Officer                              | (BPS-18) | 3                  | 3         | 1,944,000           |                      | 2,138,000           |
| A021                                                                  | Administrative Officer                               | (BPS-17) | 1                  | 1         | 576,000             |                      | 634,000             |
| R032                                                                  | Research Officer                                     | (BPS-17) | 7                  | 7         | 2,544,000           |                      | 2,798,000           |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 312,000             |                      | 343,000             |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 1                  | 1         | 444,000             |                      | 488,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>30</b>          | <b>30</b> | <b>7,932,000</b>    | <b>7,932,000</b>     | <b>8,726,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 30                 | 30        | 7,932,000           | 7,932,000            | 8,726,000           |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 1                  | 1         | 360,000             |                      | 396,000             |
| R334                                                                  | Research Inspector                                   | (BPS-11) | 1                  | 1         | 360,000             |                      | 396,000             |
| F015                                                                  | Field Assistant                                      | (BPS-09) | 2                  | 2         | 852,000             |                      | 937,000             |
| S049                                                                  | Senior Laboratory Assistant                          | (BPS-09) | 1                  | 1         | 300,000             |                      | 330,000             |
| T031                                                                  | Tractor Driver                                       | (BPS-07) | 1                  | 1         | 336,000             |                      | 370,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 3                  | 3         | 864,000             |                      | 950,000             |
| L001                                                                  | Laboratory Assistant                                 | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| B048                                                                  | Budder                                               | (BPS-05) | 1                  | 1         | 336,000             |                      | 370,000             |
| E019                                                                  | Electrician                                          | (BPS-04) | 1                  | 1         | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 5                  | 5         | 1,140,000           |                      | 1,254,000           |
| F020                                                                  | Field Worker                                         | (BPS-03) | 6                  | 6         | 1,152,000           |                      | 1,267,000           |
| L002                                                                  | Laboratory Attendant                                 | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 4                  | 4         | 864,000             |                      | 950,000             |

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**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |          |                    |           |                     |                      |                     |
| <b>BU4432</b>                                                         | <b>Agriculture Reseach Station Bannu</b>               |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                                | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>11,562,000</b>   | <b>11,562,000</b>    | <b>12,718,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>10,528,000</b>   | <b>10,528,000</b>    | <b>11,581,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,108,000           | 1,108,000            | 1,219,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,045,000           | 1,045,000            | 1,150,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 269,000             | 269,000              | 296,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 269,000             | 269,000              | 296,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 161,000             | 161,000              | 177,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 627,000             | 627,000              | 690,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 126,000             | 126,000              | 139,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 84,000              | 84,000               | 92,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 151,000             | 151,000              | 166,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 574,000             | 574,000              | 631,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,110,000           | 1,110,000            | 1,221,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 1,094,000           | 1,094,000            | 1,203,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 3,910,000           | 3,910,000            | 4,301,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>1,034,000</b>    | <b>1,034,000</b>     | <b>1,137,000</b>    |
| A01277                                                                | Contingent Paid Staff                                  |          |                    |           | 700,000             | 700,000              | 770,000             |
| A01278                                                                | Leave Salary                                           |          |                    |           | 334,000             | 334,000              | 367,000             |
| 001                                                                   | Leave Salary                                           |          |                    |           | 334,000             | 334,000              | 367,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |          |                    |           | <b>2,084,000</b>    | <b>2,084,000</b>     | <b>1,088,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |          |                    |           | <b>18,000</b>       | <b>18,000</b>        | <b>21,000</b>       |
| A03201                                                                | Postage and Telegraph                                  |          |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                               |          |                    |           | 14,000              | 14,000               | 17,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |          |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>496,000</b>      |
| A03303                                                                | Electricity                                            |          |                    |           | 400,000             | 400,000              | 496,000             |
| 001                                                                   | Electricity                                            |          |                    |           | 400,000             | 400,000              | 496,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BU4432</b>                                                         | <b>Agriculture Reseach Station Bannu</b>             |                    |           |                     |                      |                     |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b>34,000</b>       | <b>34,000</b>        | <b>34,000</b>       |
| A03407                                                                | Rates and Taxes                                      |                    |           | 34,000              | 34,000               | 34,000              |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>45,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 45,000              | 45,000               | 45,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>940,000</b>      | <b>940,000</b>       | <b>245,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 75,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 75,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 520,000             | 520,000              | 150,000             |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 520,000             | 520,000              | 150,000             |
| A03808                                                                | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>647,000</b>      | <b>647,000</b>       | <b>247,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 40,000              | 40,000               | 35,000              |
| 001                                                                   | Stationery                                           |                    |           | 40,000              | 40,000               | 35,000              |
| A03902                                                                | Printing and Publication                             |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Printing and publication                             |                    |           | 40,000              | 40,000               | 40,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 10,000              | 10,000               | 10,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | 66,000              | 66,000               | 66,000              |
| 001                                                                   | Advertising and Publicity                            |                    |           | 66,000              | 66,000               | 66,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | 400,000             | 400,000              | 50,000              |
| 001                                                                   | Cost of other Stores                                 |                    |           | 400,000             | 400,000              | 50,000              |
| A03970                                                                | Others                                               |                    |           | 90,000              | 90,000               | 45,000              |
| 001                                                                   | Others                                               |                    |           | 90,000              | 90,000               | 45,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,500,000</b>    |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                         |                         |                         |
| <b>BU4432</b>                                                         | <b>Agriculture Reseach Station Bannu</b>              |                    |           |                         |                         |                         |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,334,000               | 1,334,000               | 1,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,200,000</u>        | <u>1,200,000</u>        | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A09201                                                                | Hardware                                              |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Hardware                                              |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                      |                    |           | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>1,000</u></b>     |
| A09302                                                                | Fertilizer                                            |                    |           | 10,000                  | 10,000                  | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   | <b><u>239,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>75,000</u></b>    |
| A13001                                                                | Transport                                             |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>75,000</u>           |
| 001                                                                   | Transport                                             |                    |           | 150,000                 | 150,000                 | 75,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>65,000</u></b>    |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>BU4432</b>                                                         | <b>Agriculture Reseach Station Bannu</b>             |                    |           |                     |                      |                     |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>65,000</u>       |
| 001                                                                   | Machinery and Equipment                              |                    |           | 180,000             | 180,000              | 65,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13301                                                                | Office Buildings                                     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Office Buildings                                     |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Agriculture Reseach Station Bannu</b>                              |                                                      |                    |           | <b>31,363,000</b>   | <b>31,363,000</b>    | <b>32,985,000</b>   |

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|-----------------------------------------------------------------------|-------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                          |          |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING   |          |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                               |          |                    |           |                     |                      |                     |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE |          |                    |           |                     |                      |                     |
| HR4339                                                                | Agricultural Engineering Office Haripur   |          |                    |           |                     |                      |                     |
| A01                                                                   | TOTAL EMPLOYEES RELATED EXPENSES.         |          |                    |           | 26,822,000          | 26,822,000           | 29,507,000          |
| A011                                                                  | TOTAL PAY                                 |          | 57                 | 57        | 14,964,000          | 14,964,000           | 16,461,000          |
| A011-1                                                                | TOTAL PAY OF OFFICERS                     |          | 7                  | 7         | 3,252,000           | 3,252,000            | 3,578,000           |
| A01101                                                                | Total Basic Pay Of Officer                |          | 7                  | 7         | 3,252,000           | 3,252,000            | 3,578,000           |
| A182                                                                  | Agricultural Engineer                     | (BPS-18) | 1                  | 1         | 648,000             |                      | 713,000             |
| A063                                                                  | Assistant Agricultural Engineer           | (BPS-17) | 2                  | 2         | 1,116,000           |                      | 1,228,000           |
| S166                                                                  | Superintendent                            | (BPS-17) | 1                  | 1         | 468,000             |                      | 515,000             |
| A057                                                                  | Assistant                                 | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                         | (BPS-16) | 1                  | 1         | 288,000             |                      | 317,000             |
| S662                                                                  | Senior Supervisor                         | (BPS-16) | 1                  | 1         | 408,000             |                      | 449,000             |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                  |          | 50                 | 50        | 11,712,000          | 11,712,000           | 12,883,000          |
| A01151                                                                | Total Basic Pay Other Staff               |          | 50                 | 50        | 11,712,000          | 11,712,000           | 12,883,000          |
| S035                                                                  | Senior Clerk                              | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| U001                                                                  | Unit Supervisor                           | (BPS-12) | 1                  | 1         | 384,000             |                      | 422,000             |
| J013                                                                  | Junior Clerk                              | (BPS-11) | 2                  | 2         | 552,000             |                      | 607,000             |
| M022                                                                  | Mechanic                                  | (BPS-08) | 2                  | 2         | 720,000             |                      | 792,000             |
| D124                                                                  | Dozer Operator                            | (BPS-07) | 8                  | 8         | 2,388,000           |                      | 2,627,000           |
| J025                                                                  | Junior Store Keeper                       | (BPS-07) | 1                  | 1         | 204,000             |                      | 224,000             |
| M023                                                                  | Mechanic Borer                            | (BPS-07) | 3                  | 3         | 792,000             |                      | 871,000             |
| S062                                                                  | Senior Storekeeper                        | (BPS-07) | 1                  | 1         | 204,000             |                      | 224,000             |
| T046                                                                  | Truck Driver                              | (BPS-06) | 1                  | 1         | 216,000             |                      | 238,000             |
| A120                                                                  | Assistant Mechanic Borer                  | (BPS-05) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                 | (BPS-03) | 3                  | 3         | 636,000             |                      | 700,000             |
| D110                                                                  | Driller Helper                            | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| D149                                                                  | Dozer Greasers                            | (BPS-03) | 13                 | 13        | 2,352,000           |                      | 2,587,000           |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |          |                    |           |                     |                      |                     |
| <b>HR4339</b>                                                         | <b>Agricultural Engineering Office Haripur</b>         |          |                    |           |                     |                      |                     |
| H055                                                                  | Helper/Store Cooli                                     | (BPS-03) | 6                  | 6         | 1,404,000           |                      | 1,544,000           |
| M010                                                                  | Mali                                                   | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 3                  | 3         | 564,000             |                      | 620,000             |
| S162                                                                  | Sweeper                                                | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b>11,858,000</b>   | <b>11,858,000</b>    | <b>13,046,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b>11,788,000</b>   | <b>11,788,000</b>    | <b>12,969,000</b>   |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 1,363,000           | 1,363,000            | 1,499,000           |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 1,272,000           | 1,272,000            | 1,399,000           |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 326,000             | 326,000              | 359,000             |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 326,000             | 326,000              | 359,000             |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 195,000             | 195,000              | 215,000             |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 852,000             | 852,000              | 937,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 59,000              | 59,000               | 65,000              |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 26,000              | 26,000               | 29,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 40,000              | 40,000               | 44,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees |          |                    |           | 151,000             | 151,000              | 166,000             |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 870,000             | 870,000              | 957,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |          |                    |           | 1,135,000           | 1,135,000            | 1,249,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |          |                    |           | 1,135,000           | 1,135,000            | 1,249,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |          |                    |           | 4,038,000           | 4,038,000            | 4,442,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>77,000</b>       |
| A01278                                                                | Leave Salary                                           |          |                    |           | 70,000              | 70,000               | 77,000              |
| 001                                                                   | Leave Salary                                           |          |                    |           | 70,000              | 70,000               | 77,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |          |                    |           | <b>1,981,000</b>    | <b>1,981,000</b>     | <b>1,890,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |          |                    |           | <b>106,000</b>      | <b>106,000</b>       | <b>130,000</b>      |
| A03201                                                                | Postage and Telegraph                                  |          |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                               |          |                    |           | 100,000             | 100,000              | 124,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                     |                      |                     |
| <b>HR4339</b>                                                         | <b>Agricultural Engineering Office Haripur</b>                    |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03303                                                                | Electricity                                                       |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Electricity                                                       |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03603                                                                | Registration                                                      |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b>1,650,000</b>    | <b>1,650,000</b>     | <b>1,550,000</b>    |
| A03805                                                                | Travelling Allowance                                              |                    |           | 150,000             | 150,000              | 50,000              |
| 001                                                                   | Travelling Allowance                                              |                    |           | 150,000             | 150,000              | 50,000              |
| A03827                                                                | P.O.L Charges A.planes                                            |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                     |                      |                     |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b>218,000</b>      | <b>218,000</b>       | <b>203,000</b>      |
| A03901                                                                | Stationery                                                        |                    |           | 75,000              | 75,000               | 75,000              |
| 001                                                                   | Stationery                                                        |                    |           | 75,000              | 75,000               | 75,000              |
| A03902                                                                | Printing and Publication                                          |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Printing and publication                                          |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                                           |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 50,000              | 50,000               | 35,000              |
| A03970                                                                | Others                                                            |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Others                                                            |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b>961,000</b>      | <b>961,000</b>       | <b>2,001,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <b>961,000</b>      | <b>961,000</b>       | <b>2,001,000</b>    |
| A04106                                                                | Reimbursement of medical charges to pensioners                    |                    |           | 461,000             | 461,000              | 1,000               |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 500,000             | 500,000              | 2,000,000           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                         |                         |                         |
| <b>HR4339</b>                                                         | <b>Agricultural Engineering Office Haripur</b>        |                    |           |                         |                         |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,500,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000                   | 1,000                   | 1,500,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u><b>6,000</b></u>     | <u><b>6,000</b></u>     | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>1,101,000</b></u> | <u><b>1,101,000</b></u> | <u><b>501,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u><b>350,000</b></u>   | <u><b>350,000</b></u>   | <u><b>75,000</b></u>    |
| A13001                                                                | Transport                                             |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>75,000</u>           |
| 001                                                                   | Transport                                             |                    |           | 350,000                 | 350,000                 | 75,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>350,000</b></u>   |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>600,000</u>          | <u>600,000</u>          | <u>350,000</u>          |
| 001                                                                   | Machinery and Equipment                               |                    |           | 600,000                 | 600,000                 | 350,000                 |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                       |                       |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                       |                       |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                       |                       |                      |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                       |                       |                      |
| <b>HR4339</b>                                                         | <b>Agricultural Engineering Office Haripur</b>       |                    |           |                       |                       |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000                 | 1,000                 | 1,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>75,000</b></u> |
| A13302                                                                | Residential Buildings                                |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>75,000</u>        |
| 001                                                                   | Residential Buildings                                |                    |           | 150,000               | 150,000               | 75,000               |
| <b>Agricultural Engineering Office Haripur</b>                        |                                                      |                    |           | <b>30,872,000</b>     | <b>30,872,000</b>     | <b>35,402,000</b>    |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>KT4421</b>                                                         | <b>Agricultural Engineering Office Kohat</b>         |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b>45,075,000</b>   | <b>45,075,000</b>    | <b>49,582,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>25</b>          | <b>25</b> | <b>28,168,000</b>   | <b>28,168,000</b>    | <b>30,982,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>9</b>           | <b>9</b>  | <b>4,704,000</b>    | <b>4,704,000</b>     | <b>5,174,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 9                  | 9         | 4,704,000           | 4,704,000            | 5,174,000           |
| A182                                                                  | Agricultural Engineer                                | (BPS-18) | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| A063                                                                  | Assistant Agricultural Engineer                      | (BPS-17) | 2                  | 2         | 1,236,000           |                      | 1,360,000           |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1                  | 1         | 600,000             |                      | 660,000             |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 2                  | 2         | 768,000             |                      | 845,000             |
| S129                                                                  | Store Officer                                        | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S662                                                                  | Senior Supervisor                                    | (BPS-16) | 1                  | 1         | 444,000             |                      | 488,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>66</b>          | <b>66</b> | <b>23,464,000</b>   | <b>23,464,000</b>    | <b>25,808,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 66                 | 66        | 23,400,000          | 23,400,000           | 25,738,000          |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 2                  | 2         | 552,000             |                      | 607,000             |
| U001                                                                  | Unit Supervisor                                      | (BPS-12) | 1                  | 1         | 564,000             |                      | 620,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 3                  | 3         | 852,000             |                      | 937,000             |
| M022                                                                  | Mechanic                                             | (BPS-08) | 2                  | 2         | 1,392,000           |                      | 1,531,000           |
| A418                                                                  | Assistant Mechanic                                   | (BPS-07) | 1                  | 1         | 420,000             |                      | 462,000             |
| D124                                                                  | Dozer Operator                                       | (BPS-07) | 9                  | 9         | 3,912,000           |                      | 4,303,000           |
| J025                                                                  | Junior Store Keeper                                  | (BPS-07) | 1                  | 1         | 372,000             |                      | 409,000             |
| M023                                                                  | Mechanic Borer                                       | (BPS-07) | 2                  | 2         | 1,392,000           |                      | 1,531,000           |
| S025                                                                  | Security Surgeant                                    | (BPS-07) | 1                  | 1         | 384,000             |                      | 422,000             |
| S062                                                                  | Senior Storekeeper                                   | (BPS-07) | 2                  | 2         | 396,000             |                      | 436,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 1                  | 1         | 192,000             |                      | 211,000             |
| T046                                                                  | Truck Driver                                         | (BPS-06) | 1                  | 1         | 384,000             |                      | 422,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>KT4421</b>                                                         | <b>Agricultural Engineering Office Kohat</b>         |          |                    |           |                     |                      |                     |
| A120                                                                  | Assistant Mechanic Borer                             | (BPS-05) | 1                  | 1         | 408,000             |                      | 449,000             |
| B005                                                                  | Badraga                                              | (BPS-05) | 4                  | 4         | 1,392,000           |                      | 1,531,000           |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 5                  | 5         | 1,332,000           |                      | 1,465,000           |
| C065                                                                  | Cleaner                                              | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| D110                                                                  | Driller Helper                                       | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| D149                                                                  | Dozer Greasers                                       | (BPS-03) | 13                 | 13        | 3,876,000           |                      | 4,264,000           |
| H055                                                                  | Helper/Store Cooli                                   | (BPS-03) | 5                  | 5         | 2,208,000           |                      | 2,429,000           |
| M010                                                                  | Mali                                                 | (BPS-03) | 5                  | 5         | 1,440,000           |                      | 1,584,000           |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 708,000             |                      | 779,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 504,000             |                      | 554,000             |
| A01152                                                                | Personal pay                                         |          |                    |           | 64,000              | 64,000               | 70,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>16,907,000</b>   | <b>16,907,000</b>    | <b>18,600,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>16,573,000</b>   | <b>16,573,000</b>    | <b>18,233,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 1,855,000           | 1,855,000            | 2,041,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 1,595,000           | 1,595,000            | 1,755,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 468,000             | 468,000              | 515,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 468,000             | 468,000              | 515,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 281,000             | 281,000              | 309,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,166,000           | 1,166,000            | 1,283,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 120,000             | 120,000              | 132,000             |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 79,000              | 79,000               | 87,000              |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 1,015,000           | 1,015,000            | 1,117,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,721,000           | 1,721,000            | 1,893,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,721,000           | 1,721,000            | 1,893,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 6,046,000           | 6,046,000            | 6,651,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>334,000</b>      | <b>334,000</b>       | <b>367,000</b>      |
| A01278                                                                | Leave Salary                                         |          |                    |           | 334,000             | 334,000              | 367,000             |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                         |                         |                         |
| <b>KT4421</b>                                                         | <b>Agricultural Engineering Office Kohat</b>                      |                    |           |                         |                         |                         |
| 001                                                                   | Leave Salary                                                      |                    |           | 334,000                 | 334,000                 | 367,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>2,684,000</u></b> | <b><u>2,684,000</u></b> | <b><u>2,058,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>76,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b><u>212,000</u></b>   | <b><u>212,000</u></b>   | <b><u>262,000</u></b>   |
| A03302                                                                | Water                                                             |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03303                                                                | Electricity                                                       |                    |           | <u>210,000</u>          | <u>210,000</u>          | <u>260,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 210,000                 | 210,000                 | 260,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03603                                                                | Registration                                                      |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b><u>2,250,000</u></b> | <b><u>2,250,000</u></b> | <b><u>1,555,000</u></b> |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>450,000</u>          | <u>450,000</u>          | <u>55,000</u>           |
| 001                                                                   | Travelling Allowance                                              |                    |           | 450,000                 | 450,000                 | 55,000                  |
| A03827                                                                | P.O.L Carges A.planes                                             |                    |           | <u>1,800,000</u>        | <u>1,800,000</u>        | <u>1,500,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 1,800,000               | 1,800,000               | 1,500,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   | <b><u>164,000</u></b>   |
| A03901                                                                | Stationery                                                        |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>55,000</u>           |
| 001                                                                   | Stationery                                                        |                    |           | 50,000                  | 50,000                  | 55,000                  |
| A03902                                                                | Printing and Publication                                          |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Printing and publication                                          |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03906                                                                | Uniforms and Protective Clothing                                  |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03907                                                                | Advertising & Publicity                                           |                    |           | <u>6,000</u>            | <u>6,000</u>            | <u>6,000</u>            |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03970                                                                | Others                                                            |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>KT4421</b>                                                         | <b>Agricultural Engineering Office Kohat</b>         |                    |           |                         |                         |                         |
| 001                                                                   | Others                                               |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>2,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>2,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,334,000               | 1,334,000               | 2,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>6,000</b></u>     | <u><b>6,000</b></u>     | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                      |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                       |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                       |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>880,000</b></u>   | <u><b>880,000</b></u>   | <u><b>474,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>300,000</b></u>   | <u><b>300,000</b></u>   | <u><b>75,000</b></u>    |
| A13001                                                                | Transport                                            |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>75,000</u>           |
| 001                                                                   | Transport                                            |                    |           | 300,000                 | 300,000                 | 75,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>300,000</b></u>   |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>300,000</u>          |
| 001                                                                   | Machinery and Equipment                              |                    |           | 500,000                 | 500,000                 | 300,000                 |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>KT4421</b>                                                         | <b>Agricultural Engineering Office Kohat</b>         |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13301                                                                | Office Buildings                                     |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Office Buildings                                     |                    |           | 30,000              | 30,000               | 37,000              |
| <b>Agricultural Engineering Office Kohat</b>                          |                                                      |                    |           | <b>49,979,000</b>   | <b>49,979,000</b>    | <b>54,117,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                             |          |   | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|----------|---|----------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                             |          |   |                                              | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                     |          |   |                                              |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                          |          |   |                                              |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                          |          |   |                                              |                                  |                                   |                                  |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                        |          |   |                                              |                                  |                                   |                                  |
| <b>MA4420</b>                                                         | <b>Training Cetre Hazara Division on Farm<br/>Water Management Mansehra</b> |          |   |                                              |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                    |          |   |                                              | <b><u>5,742,000</u></b>          | <b><u>5,742,000</u></b>           | <b><u>6,315,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                            |          |   | <b>9</b>                                     | <b>9</b>                         | <b><u>3,312,000</u></b>           | <b><u>3,643,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                |          |   | <b>4</b>                                     | <b>4</b>                         | <b><u>2,244,000</u></b>           | <b><u>2,468,000</u></b>          |
| A01101                                                                | Total Basic Pay Of Officer                                                  |          |   | <u>4</u>                                     | <u>4</u>                         | <u>2,244,000</u>                  | <u>2,468,000</u>                 |
| D797                                                                  | DEPUTY Director Training                                                    | (BPS-18) | 1 | 1                                            | 660,000                          |                                   | 726,000                          |
| A241                                                                  | Assistant Director Training                                                 | (BPS-17) | 1 | 1                                            | 516,000                          |                                   | 568,000                          |
| A057                                                                  | Assistant                                                                   | (BPS-16) | 1 | 1                                            | 744,000                          |                                   | 818,000                          |
| C082                                                                  | Computer Operator                                                           | (BPS-16) | 1 | 1                                            | 324,000                          |                                   | 356,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                             |          |   | <b>5</b>                                     | <b>5</b>                         | <b><u>1,068,000</u></b>           | <b><u>1,175,000</u></b>          |
| A01151                                                                | Total Basic Pay Other Staff                                                 |          |   | <u>5</u>                                     | <u>5</u>                         | <u>1,068,000</u>                  | <u>1,175,000</u>                 |
| J013                                                                  | Junior Clerk                                                                | (BPS-11) | 1 | 1                                            | 228,000                          |                                   | 251,000                          |
| D112                                                                  | Driver                                                                      | (BPS-06) | 1 | 1                                            | 300,000                          |                                   | 330,000                          |
| C057                                                                  | Chowkidar                                                                   | (BPS-03) | 1 | 1                                            | 180,000                          |                                   | 198,000                          |
| N005                                                                  | Naib Qasid                                                                  | (BPS-03) | 1 | 1                                            | 180,000                          |                                   | 198,000                          |
| S162                                                                  | Sweeper                                                                     | (BPS-03) | 1 | 1                                            | 180,000                          |                                   | 198,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                     |          |   |                                              | <b><u>2,430,000</u></b>          | <b><u>2,430,000</u></b>           | <b><u>2,672,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                             |          |   |                                              | <b><u>2,430,000</u></b>          | <b><u>2,430,000</u></b>           | <b><u>2,672,000</u></b>          |
| A01202                                                                | House Rent Allowance                                                        |          |   |                                              | 262,000                          | 262,000                           | 288,000                          |
| A01203                                                                | Conveyance Allowance                                                        |          |   |                                              | 193,000                          | 193,000                           | 212,000                          |
| A01207                                                                | Washing Allowance                                                           |          |   |                                              | 38,000                           | 38,000                            | 42,000                           |
| A01208                                                                | Dress Allowance                                                             |          |   |                                              | 38,000                           | 38,000                            | 42,000                           |
| A0120D                                                                | Integrated Allowance                                                        |          |   |                                              | 23,000                           | 23,000                            | 25,000                           |
| A01217                                                                | Medical Allowance                                                           |          |   |                                              | 107,000                          | 107,000                           | 118,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                 |          |   |                                              | 32,000                           | 32,000                            | 35,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                               |          |   |                                              | 22,000                           | 22,000                            | 24,000                           |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                     |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                          |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                        |                    |           |                         |                         |                         |
| <b>MA4420</b>                                                         | <b>Training Cetre Hazara Division on Farm<br/>Water Management Mansehra</b> |                    |           |                         |                         |                         |
| A0124H                                                                | Special Allowance-2021                                                      |                    |           | 173,000                 | 173,000                 | 190,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                  |                    |           | 292,000                 | 292,000                 | 321,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                 |                    |           | 292,000                 | 292,000                 | 321,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                 |                    |           | 958,000                 | 958,000                 | 1,054,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                             |                    |           | <b><u>2,070,000</u></b> | <b><u>2,070,000</u></b> | <b><u>1,480,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                 |                    |           | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>36,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                                       |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03202                                                                | Telephone and Trunk Call                                                    |                    |           | 25,000                  | 25,000                  | 31,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                      |                    |           | <b><u>140,000</u></b>   | <b><u>140,000</u></b>   | <b><u>174,000</u></b>   |
| A03301                                                                | Gas                                                                         |                    |           | 70,000                  | 70,000                  | 87,000                  |
| A03303                                                                | Electricity                                                                 |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>87,000</u>           |
| 001                                                                   | Electricity                                                                 |                    |           | 70,000                  | 70,000                  | 87,000                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                                |                    |           | <b><u>1,220,000</u></b> | <b><u>1,220,000</u></b> | <b><u>960,000</u></b>   |
| A03402                                                                | Rent for Office Building                                                    |                    |           | 1,220,000               | 1,220,000               | 960,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                                 |                    |           | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    |
| A03603                                                                | Registration                                                                |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                |                    |           | <b><u>400,000</u></b>   | <b><u>400,000</u></b>   | <b><u>140,000</u></b>   |
| A03805                                                                | Travelling Allowance                                                        |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>65,000</u>           |
| 001                                                                   | Travelling Allowance                                                        |                    |           | 250,000                 | 250,000                 | 65,000                  |
| A03807                                                                | P.O.L Charges A.planes                                                      |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>75,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                                                    |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                         |                    |           | 150,000                 | 150,000                 | 75,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                        |                    |           | <b><u>260,000</u></b>   | <b><u>260,000</u></b>   | <b><u>150,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|----------------------|
|                                                                       |                                                                             | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025            |
|                                                                       |                                                                             |                    |           | Rs                    | Rs                    | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                     |                    |           |                       |                       |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                          |                    |           |                       |                       |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                          |                    |           |                       |                       |                      |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                        |                    |           |                       |                       |                      |
| <b>MA4420</b>                                                         | <b>Training Cetre Hazara Division on Farm<br/>Water Management Mansehra</b> |                    |           |                       |                       |                      |
| A03901                                                                | Stationery                                                                  |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>45,000</u>        |
| 001                                                                   | Stationery                                                                  |                    |           | 100,000               | 100,000               | 45,000               |
| A03902                                                                | Printing and Publication                                                    |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>        |
| 001                                                                   | Printing and publication                                                    |                    |           | 40,000                | 40,000                | 40,000               |
| A03907                                                                | Advertising & Publicity                                                     |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>45,000</u>        |
| 001                                                                   | Advertising and Publicity                                                   |                    |           | 100,000               | 100,000               | 45,000               |
| A03970                                                                | Others                                                                      |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>        |
| 001                                                                   | Others                                                                      |                    |           | 20,000                | 20,000                | 20,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                          |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>  |
| A09601                                                                | Plant and Machinery                                                         |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>         |
| 001                                                                   | Plant and Machinery                                                         |                    |           | 1,000                 | 1,000                 | 1,000                |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>  |
| A09701                                                                | Furniture and fixtures                                                      |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>         |
| 001                                                                   | Furniture & Fixture                                                         |                    |           | 1,000                 | 1,000                 | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                        |                    |           | <u><b>166,000</b></u> | <u><b>166,000</b></u> | <u><b>85,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                      |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>65,000</b></u> |
| A13001                                                                | Transport                                                                   |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>65,000</u>        |
| 001                                                                   | Transport                                                                   |                    |           | 150,000               | 150,000               | 65,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                    |                    |           | <u><b>15,000</b></u>  | <u><b>15,000</b></u>  | <u><b>19,000</b></u> |
| A13101                                                                | Machinery and Equipment                                                     |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>19,000</u>        |
| 001                                                                   | Machinery and Equipment                                                     |                    |           | 15,000                | 15,000                | 19,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                     |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                        |                    |           |                     |                      |                     |
| <b>MA4420</b>                                                         | <b>Training Cetre Hazara Division on Farm<br/>Water Management Mansehra</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                      |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u> |
| A13201                                                                | Furniture and Fixture                                                       |                    |           | 1,000               | 1,000                | 1,000               |
|                                                                       | <b>Training Cetre Hazara Division on Farm<br/>Water Management Mansehra</b> |                    |           | <b>7,980,000</b>    | <b>7,980,000</b>     | <b>7,882,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                 |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>            |          |                    |           |                          |                          |                          |
| <b>MD4280</b>                                                         | <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b> |          |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>32,187,000</u></b> | <b><u>32,187,000</u></b> | <b><u>35,392,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>65</b>          | <b>65</b> | <b><u>15,636,000</u></b> | <b><u>15,636,000</u></b> | <b><u>17,198,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>9</b>           | <b>9</b>  | <b><u>3,648,000</u></b>  | <b><u>3,648,000</u></b>  | <b><u>4,012,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 9                  | 9         | <u>3,648,000</u>         | <u>3,648,000</u>         | <u>4,012,000</u>         |
| A182                                                                  | Agricultural Engineer                                           | (BPS-18) | 1                  | 1         | 660,000                  |                          | 726,000                  |
| A063                                                                  | Assistant Agricultural Engineer                                 | (BPS-17) | 3                  | 3         | 1,344,000                |                          | 1,478,000                |
| S166                                                                  | Superintendent                                                  | (BPS-17) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1         | 324,000                  |                          | 356,000                  |
| C082                                                                  | Computer Operator                                               | (BPS-16) | 2                  | 2         | 612,000                  |                          | 673,000                  |
| S662                                                                  | Senior Supervisor                                               | (BPS-16) | 1                  | 1         | 396,000                  |                          | 436,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>56</b>          | <b>56</b> | <b><u>11,988,000</u></b> | <b><u>11,988,000</u></b> | <b><u>13,186,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 56                 | 56        | <u>11,988,000</u>        | <u>11,988,000</u>        | <u>13,186,000</u>        |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 2                  | 2         | 552,000                  |                          | 607,000                  |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 3                  | 3         | 780,000                  |                          | 858,000                  |
| M022                                                                  | Mechanic                                                        | (BPS-08) | 2                  | 2         | 672,000                  |                          | 739,000                  |
| D124                                                                  | Dozer Operator                                                  | (BPS-07) | 10                 | 10        | 2,400,000                |                          | 2,640,000                |
| J025                                                                  | Junior Store Keeper                                             | (BPS-07) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| M023                                                                  | Mechanic Borer                                                  | (BPS-07) | 3                  | 3         | 756,000                  |                          | 832,000                  |
| S062                                                                  | Senior Storekeeper                                              | (BPS-07) | 2                  | 2         | 396,000                  |                          | 436,000                  |
| D112                                                                  | Driver                                                          | (BPS-06) | 1                  | 1         | 192,000                  |                          | 211,000                  |
| T046                                                                  | Truck Driver                                                    | (BPS-06) | 1                  | 1         | 204,000                  |                          | 224,000                  |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 4                  | 4         | 792,000                  |                          | 871,000                  |
| D110                                                                  | Driller Helper                                                  | (BPS-03) | 2                  | 2         | 444,000                  |                          | 488,000                  |
| D149                                                                  | Dozer Greasers                                                  | (BPS-03) | 12                 | 12        | 2,232,000                |                          | 2,455,000                |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>            |          |                    |           |                     |                      |                     |
| <b>MD4280</b>                                                         | <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b> |          |                    |           |                     |                      |                     |
| H055                                                                  | Helper/Store Cooli                                              | (BPS-03) | 7                  | 7         | 1,332,000           |                      | 1,465,000           |
| M010                                                                  | Mali                                                            | (BPS-03) | 2                  | 2         | 348,000             |                      | 383,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 348,000             |                      | 383,000             |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 2                  | 2         | 360,000             |                      | 396,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>16,551,000</b>   | <b>16,551,000</b>    | <b>18,194,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>16,417,000</b>   | <b>16,417,000</b>    | <b>18,047,000</b>   |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 1,727,000           | 1,727,000            | 1,900,000           |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 1,602,000           | 1,602,000            | 1,762,000           |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 386,000             | 386,000              | 425,000             |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 386,000             | 386,000              | 425,000             |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 232,000             | 232,000              | 255,000             |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 1,090,000           | 1,090,000            | 1,199,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 105,000             | 105,000              | 116,000             |
| A01226                                                                | Computer Allowance                                              |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 78,000              | 78,000               | 86,000              |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees          |          |                    |           | 76,000              | 76,000               | 84,000              |
| A01233                                                                | Unattractive Area Allowance                                     |          |                    |           | 768,000             | 768,000              | 845,000             |
| 001                                                                   | Unattractive Area Allowance                                     |          |                    |           | 768,000             | 768,000              | 845,000             |
| A0124H                                                                | Special Allowance-2021                                          |          |                    |           | 1,253,000           | 1,253,000            | 1,378,000           |
| A0124L                                                                | Weather Allowance                                               |          |                    |           | 140,000             | 140,000              | 140,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |          |                    |           | 1,539,000           | 1,539,000            | 1,693,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |          |                    |           | 1,539,000           | 1,539,000            | 1,693,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |          |                    |           | 5,458,000           | 5,458,000            | 6,004,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |          |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                                    |          |                    |           | 134,000             | 134,000              | 147,000             |
| 001                                                                   | Leave Salary                                                    |          |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |          |                    |           | <b>6,047,000</b>    | <b>6,047,000</b>     | <b>2,347,000</b>    |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                     |                      |                     |
| <b>MD4280</b>                                                         | <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b>   |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>80,000</b>       |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b>420,000</b>      | <b>420,000</b>       | <b>521,000</b>      |
| A03301                                                                | Gas                                                               |                    |           | 20,000              | 20,000               | 25,000              |
| A03303                                                                | Electricity                                                       |                    |           | 400,000             | 400,000              | 496,000             |
| 001                                                                   | Electricity                                                       |                    |           | 400,000             | 400,000              | 496,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>8,000</b>        |
| A03603                                                                | Registration                                                      |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b>5,400,000</b>    | <b>5,400,000</b>     | <b>1,575,000</b>    |
| A03805                                                                | Travelling Allowance                                              |                    |           | 400,000             | 400,000              | 75,000              |
| 001                                                                   | Travelling Allowance                                              |                    |           | 400,000             | 400,000              | 75,000              |
| A03827                                                                | P.O.L Carges A.planes                                             |                    |           | 5,000,000           | 5,000,000            | 1,500,000           |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                     |                      |                     |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 5,000,000           | 5,000,000            | 1,500,000           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b>153,000</b>      | <b>153,000</b>       | <b>163,000</b>      |
| A03901                                                                | Stationery                                                        |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                                        |                    |           | 40,000              | 40,000               | 50,000              |
| A03902                                                                | Printing and Publication                                          |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                                          |                    |           | 50,000              | 50,000               | 50,000              |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 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                                                            |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Others                                                            |                    |           | 60,000              | 60,000               | 60,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>            |                    |           |                     |                      |                     |
| <b>MD4280</b>                                                         | <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b> |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>734,000</u>      | <u>734,000</u>       | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u>734,000</u>      | <u>734,000</u>       | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 734,000             | 734,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <u>534,000</u>      | <u>534,000</u>       | <u>900,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <u>534,000</u>      | <u>534,000</u>       | <u>900,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | <u>534,000</u>      | <u>534,000</u>       | <u>900,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 534,000             | 534,000              | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                             |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>1,987,000</u>    | <u>1,987,000</u>     | <u>1,227,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |
| A13001                                                                | Transport                                                       |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>620,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025             |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                         |                         |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                         |                         |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>            |                    |           |                         |                         |                       |
| <b>MD4280</b>                                                         | <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b> |                    |           |                         |                         |                       |
| 001                                                                   | Transport                                                       |                    |           | 500,000                 | 500,000                 | 620,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <b><u>1,400,000</u></b> | <b><u>1,400,000</u></b> | <b><u>500,000</u></b> |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>1,400,000</u>        | <u>1,400,000</u>        | <u>500,000</u>        |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 1,400,000               | 1,400,000               | 500,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    | <b><u>33,000</u></b>  |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 27,000                  | 27,000                  | 33,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                        |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>74,000</u></b>  |
| A13301                                                                | Office Buildings                                                |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>74,000</u>         |
| 001                                                                   | Office Buildings                                                |                    |           | 60,000                  | 60,000                  | 74,000                |
| <b>Agriculture Engineering Office, Malakand<br/>at Batkhela</b>       |                                                                 |                    |           | <b>41,495,000</b>       | <b>41,495,000</b>       | <b>41,369,000</b>     |

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|-----------------------------------------------------------------------|-------------------------------------------|----------|-----------|-----------|------------|------------|------------|
|                                                                       |                                           |          | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                           |          | 2023-2024 | 2024-2025 | 2023-2024  | 2023-2024  | 2024-2025  |
|                                                                       |                                           |          |           |           | Rs         | Rs         | Rs         |
| 04                                                                    | ECONOMIC AFFAIRS                          |          |           |           |            |            |            |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING   |          |           |           |            |            |            |
| 0421                                                                  | AGRICULTURE                               |          |           |           |            |            |            |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE |          |           |           |            |            |            |
| MR4382                                                                | Agricultural Engineer Mardan              |          |           |           |            |            |            |
| A01                                                                   | TOTAL EMPLOYEES RELATED EXPENSES.         |          |           |           | 28,489,000 | 28,489,000 | 31,340,000 |
| A011                                                                  | TOTAL PAY                                 |          | 54        | 54        | 16,092,000 | 16,092,000 | 17,703,000 |
| A011-1                                                                | TOTAL PAY OF OFFICERS                     |          | 2         | 2         | 3,684,000  | 3,684,000  | 4,053,000  |
| A01101                                                                | Total Basic Pay Of Officer                |          | 2         | 2         | 3,684,000  | 3,684,000  | 4,053,000  |
| A182                                                                  | Agricultural Engineer                     | (BPS-18) | 1         | 1         | 996,000    |            | 1,096,000  |
| A063                                                                  | Assistant Agricultural Engineer           | (BPS-17) | 2         | 2         | 1,128,000  |            | 1,241,000  |
| A057                                                                  | Assistant                                 | (BPS-16) | 1         | 1         | 456,000    |            | 502,000    |
| C082                                                                  | Computer Operator                         | (BPS-16) | 2         | 2         | 780,000    |            | 858,000    |
| S129                                                                  | Store Officer                             | (BPS-16) | 1         | 1         | 324,000    |            | 356,000    |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                  |          | 47        | 47        | 12,408,000 | 12,408,000 | 13,650,000 |
| A01151                                                                | Total Basic Pay Other Staff               |          | 47        | 47        | 12,408,000 | 12,408,000 | 13,650,000 |
| S035                                                                  | Senior Clerk                              | (BPS-14) | 2         | 2         | 792,000    |            | 871,000    |
| F033                                                                  | Foreman                                   | (BPS-12) | 1         | 1         | 516,000    |            | 568,000    |
| U001                                                                  | Unit Supervisor                           | (BPS-12) | 1         | 1         | 672,000    |            | 739,000    |
| J013                                                                  | Junior Clerk                              | (BPS-11) | 2         | 2         | 576,000    |            | 634,000    |
| M022                                                                  | Mechanic                                  | (BPS-08) | 1         | 1         | 504,000    |            | 554,000    |
| D124                                                                  | Dozer Operator                            | (BPS-07) | 6         | 6         | 2,040,000  |            | 2,244,000  |
| E019                                                                  | Electrician                               | (BPS-07) | 1         | 1         | 336,000    |            | 370,000    |
| J025                                                                  | Junior Store Keeper                       | (BPS-07) | 1         | 1         | 336,000    |            | 370,000    |
| M023                                                                  | Mechanic Borer                            | (BPS-07) | 1         | 1         | 336,000    |            | 370,000    |
| S062                                                                  | Senior Storekeeper                        | (BPS-07) | 2         | 2         | 396,000    |            | 436,000    |
| T051                                                                  | Turner                                    | (BPS-07) | 1         | 1         | 336,000    |            | 370,000    |
| W015                                                                  | Welder                                    | (BPS-07) | 1         | 1         | 336,000    |            | 370,000    |
| D112                                                                  | Driver                                    | (BPS-06) | 1         | 1         | 312,000    |            | 343,000    |
| T046                                                                  | Truck Driver                              | (BPS-06) | 1         | 1         | 192,000    |            | 211,000    |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>MR4382</b>                                                         | <b>Agricultural Engineer Mardan</b>                  |          |                    |           |                     |                      |                     |
| A120                                                                  | Assistant Mechanic Borer                             | (BPS-05) | 2                  | 2         | 564,000             |                      | 620,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 5                  | 5         | 888,000             |                      | 977,000             |
| D110                                                                  | Driller Helper                                       | (BPS-03) | 2                  | 2         | 372,000             |                      | 409,000             |
| D149                                                                  | Dozer Greasers                                       | (BPS-03) | 3                  | 3         | 708,000             |                      | 779,000             |
| H055                                                                  | Helper/Store Cooli                                   | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| M010                                                                  | Mali                                                 | (BPS-03) | 2                  | 2         | 348,000             |                      | 383,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 7                  | 7         | 1,020,000           |                      | 1,122,000           |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 384,000             |                      | 422,000             |
| T045                                                                  | Truck Cleaner                                        | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>12,397,000</b>   | <b>12,397,000</b>    | <b>13,637,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>12,397,000</b>   | <b>12,397,000</b>    | <b>13,637,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 1,409,000           | 1,409,000            | 1,550,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 1,332,000           | 1,332,000            | 1,465,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 299,000             | 299,000              | 329,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 299,000             | 299,000              | 329,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 180,000             | 180,000              | 198,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 858,000             | 858,000              | 944,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 70,000              | 70,000               | 77,000              |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 48,000              | 48,000               | 53,000              |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 1,027,000           | 1,027,000            | 1,130,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,252,000           | 1,252,000            | 1,377,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,243,000           | 1,243,000            | 1,367,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 4,342,000           | 4,342,000            | 4,776,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b>4,409,000</b>    | <b>4,409,000</b>     | <b>623,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |          |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>60,000</b>       |
| A03201                                                                | Postage and Telegraph                                |          |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                             |          |                    |           | 40,000              | 40,000               | 50,000              |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>MR4382</b>                                                         | <b>Agricultural Engineer Mardan</b>                  |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>122,000</b>      | <b>122,000</b>       | <b>151,000</b>      |
| A03301                                                                | Gas                                                  |                    |           | 2,000               | 2,000                | 2,000               |
| A03303                                                                | Electricity                                          |                    |           | 120,000             | 120,000              | 149,000             |
| 001                                                                   | Electricity                                          |                    |           | 120,000             | 120,000              | 149,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>4,100,000</b>    | <b>4,100,000</b>     | <b>305,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 100,000             | 100,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 100,000             | 100,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 4,000,000           | 4,000,000            | 250,000             |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 4,000,000           | 4,000,000            | 250,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>137,000</b>      | <b>137,000</b>       | <b>107,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 75,000              | 75,000               | 45,000              |
| 001                                                                   | Stationery                                           |                    |           | 75,000              | 75,000               | 45,000              |
| A03902                                                                | Printing and Publication                             |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Printing and publication                             |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                               |                    |           | 22,000              | 22,000               | 22,000              |
| 001                                                                   | Others                                               |                    |           | 22,000              | 22,000               | 22,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                      |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                       |                    |           | 2,000               | 2,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                       |                    |           | 2,000               | 2,000                | 1,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>MR4382</b>                                                         | <b>Agricultural Engineer Mardan</b>                  |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>2,700,000</u>    | <u>2,700,000</u>     | <u>775,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>75,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>75,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 700,000             | 700,000              | 75,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>700,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>700,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 2,000,000           | 2,000,000            | 700,000             |
| <b>Agricultural Engineer Mardan</b>                                   |                                                      |                    |           | <b>37,604,000</b>   | <b>37,604,000</b>    | <b>34,741,000</b>   |



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**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                         |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                         |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                         |                    |           |                     |                      |                     |
| <b>PR4377</b>                                                         | <b>Directorate of Agriculture Engineering</b>        |                         |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |                         |                    |           | <b>57,092,000</b>   | <b>57,092,000</b>    | <b>62,801,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |                         | <b>78</b>          | <b>78</b> | <b>30,864,000</b>   | <b>30,864,000</b>    | <b>33,951,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |                         | <b>36</b>          | <b>36</b> | <b>21,312,000</b>   | <b>21,312,000</b>    | <b>23,443,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |                         | 36                 | 36        | 21,312,000          | 21,312,000           | 23,443,000          |
| D801                                                                  | DIRECTOR GENERAL (BPS-20)                            | AGRICULTURAL ENGINEERIN | 1                  | 1         | 1,176,000           |                      | 1,294,000           |
| D070                                                                  | Director Agricultural (Engineering)                  | (BPS-19)                | 1                  | 1         | 1,452,000           |                      | 1,597,000           |
| D333                                                                  | Director Planning                                    | (BPS-19)                | 1                  | 1         | 1,224,000           |                      | 1,346,000           |
| D799                                                                  | DIRECTOR FIELD                                       | (BPS-19)                | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| D031                                                                  | Deputy Director Agricultural Engineer.               | (BPS-18)                | 1                  | 1         | 1,272,000           |                      | 1,399,000           |
| D158                                                                  | Deputy Director (Planning)                           | (BPS-18)                | 1                  | 1         | 1,104,000           |                      | 1,214,000           |
| D794                                                                  | DEPUTY DIRECTOR (ADMIN & ACCOUNTS)                   | (BPS-18)                | 1                  | 1         | 660,000             |                      | 726,000             |
| D795                                                                  | DEPUTY DIRECTOR AGRICULTURAL ENGINEERING             | (BPS-18)                | 1                  | 1         | 660,000             |                      | 726,000             |
| A007                                                                  | Accounts Officer                                     | (BPS-17)                | 1                  | 1         | 516,000             |                      | 568,000             |
| A063                                                                  | Assistant Agricultural Engineer                      | (BPS-17)                | 4                  | 4         | 2,472,000           |                      | 2,719,000           |
| A087                                                                  | Assistant Director Planning                          | (BPS-17)                | 1                  | 1         | 804,000             |                      | 884,000             |
| A513                                                                  | Assistant Director (IT)                              | (BPS-17)                | 1                  | 1         | 516,000             |                      | 568,000             |
| G075                                                                  | GIS EXPERT                                           | (BPS-17)                | 1                  | 1         | 516,000             |                      | 568,000             |
| S166                                                                  | Superintendent                                       | (BPS-17)                | 4                  | 4         | 2,304,000           |                      | 2,534,000           |
| A057                                                                  | Assistant                                            | (BPS-16)                | 9                  | 9         | 2,916,000           |                      | 3,208,000           |
| C082                                                                  | Computer Operator                                    | (BPS-16)                | 6                  | 6         | 2,160,000           |                      | 2,376,000           |
| S129                                                                  | Store Officer                                        | (BPS-16)                | 1                  | 1         | 552,000             |                      | 607,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |                         | <b>42</b>          | <b>42</b> | <b>9,552,000</b>    | <b>9,552,000</b>     | <b>10,508,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>PR4377</b>                                                         | <b>Directorate of Agriculture Engineering</b>        |  |                    |           |                     |                      |                     |
| A01151                                                                | Total Basic Pay Other Staff                          |  | <u>42</u>          | <u>42</u> | <u>9,552,000</u>    | <u>9,552,000</u>     | <u>10,508,000</u>   |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 7                  | 7         | 2,364,000           |                      | 2,600,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 10                 | 10        | 2,136,000           |                      | 2,350,000           |
| D112                                                                  | Driver (BPS-06)                                      |  | 8                  | 8         | 1,800,000           |                      | 1,980,000           |
| C057                                                                  | Chowkidar (BPS-03)                                   |  | 2                  | 2         | 636,000             |                      | 700,000             |
| M010                                                                  | Mali (BPS-03)                                        |  | 2                  | 2         | 156,000             |                      | 172,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                  |  | 10                 | 10        | 1,836,000           |                      | 2,020,000           |
| S162                                                                  | Sweeper (BPS-03)                                     |  | 3                  | 3         | 624,000             |                      | 686,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |  |                    |           | <u>26,228,000</u>   | <u>26,228,000</u>    | <u>28,850,000</u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |  |                    |           | <u>26,092,000</u>   | <u>26,092,000</u>    | <u>28,700,000</u>   |
| A01202                                                                | House Rent Allowance                                 |  |                    |           | 5,342,000           | 5,342,000            | 5,876,000           |
| A01203                                                                | Conveyance Allowance                                 |  |                    |           | 2,600,000           | 2,600,000            | 2,860,000           |
| A01207                                                                | Washing Allowance                                    |  |                    |           | 283,000             | 283,000              | 311,000             |
| A01208                                                                | Dress Allowance                                      |  |                    |           | 283,000             | 283,000              | 311,000             |
| A0120D                                                                | Integrated Allowance                                 |  |                    |           | 168,000             | 168,000              | 185,000             |
| A01217                                                                | Medical Allowance                                    |  |                    |           | 1,249,000           | 1,249,000            | 1,374,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |  |                    |           | 158,000             | 158,000              | 174,000             |
| A01224                                                                | Entertainment Allowance                              |  |                    |           | 6,000               | 6,000                | 7,000               |
| A01226                                                                | Computer Allowance                                   |  |                    |           | 91,000              | 91,000               | 100,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |  |                    |           | 111,000             | 111,000              | 122,000             |
| A0122N                                                                | Special Conveyance Allowance to Disbaled Employees   |  |                    |           | 151,000             | 151,000              | 166,000             |
| A01233                                                                | Unattractive Area Allowance                          |  |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>24,000</u>       |
| 001                                                                   | Unattractive Area Allowance                          |  |                    |           | 22,000              | 22,000               | 24,000              |
| A0124G                                                                | IT Professional Allowance                            |  |                    |           | 320,000             | 320,000              | 352,000             |
| A0124H                                                                | Special Allowance-2021                               |  |                    |           | 2,184,000           | 2,184,000            | 2,402,000           |
| A0124L                                                                | Weather Allowance                                    |  |                    |           | 1,000               | 1,000                | 1,000               |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%              |  |                    |           | 2,279,000           | 2,279,000            | 2,507,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |  |                    |           | 2,460,000           | 2,460,000            | 2,706,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |  |                    |           | 8,352,000           | 8,352,000            | 9,187,000           |
| A01270                                                                | Other                                                |  |                    |           | <u>32,000</u>       | <u>32,000</u>        | <u>35,000</u>       |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>PR4377</b>                                                         | <b>Directorate of Agriculture Engineering</b>        |                    |           |                         |                         |                         |
| 001                                                                   | Others                                               |                    |           | 32,000                  | 32,000                  | 35,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>136,000</b></u>   | <u><b>136,000</b></u>   | <u><b>150,000</b></u>   |
| A01278                                                                | Leave Salary                                         |                    |           | <u>136,000</u>          | <u>136,000</u>          | <u>150,000</u>          |
| 001                                                                   | Leave Salary                                         |                    |           | 136,000                 | 136,000                 | 150,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>2,456,000</b></u> | <u><b>2,456,000</b></u> | <u><b>1,173,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u>   | <u><b>196,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 50,000                  | 50,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 150,000                 | 150,000                 | 186,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u><b>452,000</b></u>   | <u><b>452,000</b></u>   | <u><b>502,000</b></u>   |
| A03301                                                                | Gas                                                  |                    |           | 450,000                 | 450,000                 | 500,000                 |
| A03303                                                                | Electricity                                          |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Electricity                                          |                    |           | 2,000                   | 2,000                   | 2,000                   |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A03603                                                                | Registration                                         |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u><b>1,360,000</b></u> | <u><b>1,360,000</b></u> | <u><b>325,000</b></u>   |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>460,000</u>          | <u>460,000</u>          | <u>75,000</u>           |
| 001                                                                   | Travelling Allowance                                 |                    |           | 460,000                 | 460,000                 | 75,000                  |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>250,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 900,000                 | 900,000                 | 250,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u><b>443,000</b></u>   | <u><b>443,000</b></u>   | <u><b>149,000</b></u>   |
| A03901                                                                | Stationery                                           |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>55,000</u>           |
| 001                                                                   | Stationery                                           |                    |           | 150,000                 | 150,000                 | 55,000                  |
| A03902                                                                | Printing and Publication                             |                    |           | <u>6,000</u>            | <u>6,000</u>            | <u>6,000</u>            |
| 001                                                                   | Printing and publication                             |                    |           | 6,000                   | 6,000                   | 6,000                   |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                     |                      |                     |
| <b>PR4377</b>                                                         | <b>Directorate of Agriculture Engineering</b>         |                    |           |                     |                      |                     |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                               |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>35,000</u>       |
| 001                                                                   | Advertising and Publicity                             |                    |           | 200,000             | 200,000              | 35,000              |
| A03917                                                                | Law Charges                                           |                    |           | 34,000              | 34,000               | 25,000              |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>3,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>3,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 2,000,000           | 2,000,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>3,000,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>3,000,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>3,000,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,000,000           | 2,000,000            | 3,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                             |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR4377</b>                                                         | <b>Directorate of Agriculture Engineering</b>        |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <b>421,000</b>      | <b>421,000</b>       | <b>252,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>75,000</b>       |
| A13001                                                                | Transport                                            |                    |           | 150,000             | 150,000              | 75,000              |
| 001                                                                   | Transport                                            |                    |           | 150,000             | 150,000              | 75,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <b>175,000</b>      | <b>175,000</b>       | <b>100,000</b>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | 175,000             | 175,000              | 100,000             |
| 001                                                                   | Machinery and Equipment                              |                    |           | 175,000             | 175,000              | 100,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>7,000</b>        |
| A13201                                                                | Furniture and Fixture                                |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <b>90,000</b>       | <b>90,000</b>        | <b>70,000</b>       |
| A13301                                                                | Office Buildings                                     |                    |           | 50,000              | 50,000               | 45,000              |
| 001                                                                   | Office Buildings                                     |                    |           | 50,000              | 50,000               | 45,000              |
| A13302                                                                | Residential Buildings                                |                    |           | 40,000              | 40,000               | 25,000              |
| 001                                                                   | Residential Buildings                                |                    |           | 40,000              | 40,000               | 25,000              |
| <b>Directorate of Agriculture Engineering</b>                         |                                                      |                    |           | <b>63,977,000</b>   | <b>63,977,000</b>    | <b>70,230,000</b>   |

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                        |  | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                        |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                        |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                     |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                                     |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                   |  |                    |            |                     |                      |                     |
| <b>PR4975</b>                                                         | <b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b> |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                               |  |                    |            | <b>105,401,000</b>  | <b>105,401,000</b>   | <b>115,927,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                                       |  | <b>125</b>         | <b>125</b> | <b>53,172,000</b>   | <b>53,172,000</b>    | <b>58,490,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                           |  | <b>23</b>          | <b>23</b>  | <b>17,554,000</b>   | <b>17,554,000</b>    | <b>19,310,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                                             |  | 23                 | 23         | 17,292,000          | 17,292,000           | 19,022,000          |
| D063                                                                  | Director (BPS-19)                                                                      |  | 1                  | 1          | 1,224,000           |                      | 1,346,000           |
| P342                                                                  | Principal Research Officer Soil & Plant Nutri. (BPS-19)                                |  | 1                  | 1          | 1,224,000           |                      | 1,346,000           |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)                                      |  | 1                  | 1          | 1,224,000           |                      | 1,346,000           |
| S463                                                                  | Senior Research Officer (Biochemistry) (BPS-18)                                        |  | 1                  | 1          | 1,056,000           |                      | 1,162,000           |
| S464                                                                  | Senior Research Officer (Soil Fertility) (BPS-18)                                      |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S465                                                                  | Senior Research Officer (Soil Microbiology) (BPS-18)                                   |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S466                                                                  | Senior Research Officer (Pesticides Residue) (BPS-18)                                  |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S467                                                                  | Senior Research Officer (Soil Physics) (BPS-18)                                        |  | 1                  | 1          | 1,056,000           |                      | 1,162,000           |
| S468                                                                  | Senior Research Officer (Agri. Meteorology) (BPS-18)                                   |  | 1                  | 1          | 1,224,000           |                      | 1,346,000           |
| R032                                                                  | Research Officer (BPS-17)                                                              |  | 12                 | 12         | 5,520,000           |                      | 6,072,000           |
| A057                                                                  | Assistant (BPS-16)                                                                     |  | 1                  | 1          | 528,000             |                      | 581,000             |
| S115                                                                  | Stenographer (BPS-16)                                                                  |  | 1                  | 1          | 528,000             |                      | 581,000             |
| A01102                                                                | Personal pay                                                                           |  |                    |            | 262,000             | 262,000              | 288,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                                        |  | <b>102</b>         | <b>102</b> | <b>35,618,000</b>   | <b>35,618,000</b>    | <b>39,180,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                                            |  | 102                | 102        | 35,556,000          | 35,556,000           | 39,112,000          |
| R335                                                                  | Research Supervisor (BPS-14)                                                           |  | 3                  | 3          | 1,584,000           |                      | 1,742,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                                                  |  | 3                  | 3          | 1,440,000           |                      | 1,584,000           |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                     |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                                     |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                   |          |                    |           |                     |                      |                     |
| <b>PR4975</b>                                                         | <b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b> |          |                    |           |                     |                      |                     |
| P272                                                                  | Professional Assistant                                                                 | (BPS-13) | 2                  | 2         | 708,000             |                      | 779,000             |
| J013                                                                  | Junior Clerk                                                                           | (BPS-11) | 11                 | 11        | 4,296,000           |                      | 4,726,000           |
| L005                                                                  | Laboratory Supervisor                                                                  | (BPS-11) | 1                  | 1         | 528,000             |                      | 581,000             |
| R334                                                                  | Research Inspector                                                                     | (BPS-11) | 4                  | 4         | 2,004,000           |                      | 2,204,000           |
| S397                                                                  | Sub Engineer/Instruments Technician                                                    | (BPS-11) | 1                  | 1         | 552,000             |                      | 607,000             |
| L006                                                                  | Laboratory Technician                                                                  | (BPS-10) | 3                  | 3         | 1,548,000           |                      | 1,703,000           |
| F015                                                                  | Field Assistant                                                                        | (BPS-09) | 18                 | 18        | 5,460,000           |                      | 6,006,000           |
| S049                                                                  | Senior Laboratory Assistant                                                            | (BPS-09) | 3                  | 3         | 1,536,000           |                      | 1,690,000           |
| T031                                                                  | Tractor Driver                                                                         | (BPS-07) | 1                  | 1         | 360,000             |                      | 396,000             |
| D112                                                                  | Driver                                                                                 | (BPS-06) | 2                  | 2         | 660,000             |                      | 726,000             |
| L001                                                                  | Laboratory Assistant                                                                   | (BPS-06) | 4                  | 4         | 1,740,000           |                      | 1,914,000           |
| S361                                                                  | Senior Observer                                                                        | (BPS-06) | 3                  | 3         | 1,308,000           |                      | 1,439,000           |
| P273                                                                  | Plant Observer                                                                         | (BPS-05) | 1                  | 1         | 444,000             |                      | 488,000             |
| C057                                                                  | Chowkidar                                                                              | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| C065                                                                  | Cleaner                                                                                | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |
| F020                                                                  | Field Worker                                                                           | (BPS-03) | 8                  | 8         | 1,980,000           |                      | 2,178,000           |
| L002                                                                  | Laboratory Attendant                                                                   | (BPS-03) | 19                 | 19        | 5,256,000           |                      | 5,782,000           |
| N005                                                                  | Naib Qasid                                                                             | (BPS-03) | 13                 | 13        | 3,504,000           |                      | 3,854,000           |
| A01152                                                                | Personal pay                                                                           |          |                    |           | 62,000              | 62,000               | 68,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                                |          |                    |           | <b>52,229,000</b>   | <b>52,229,000</b>    | <b>57,437,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                                        |          |                    |           | <b>51,579,000</b>   | <b>51,579,000</b>    | <b>56,722,000</b>   |
| A01202                                                                | House Rent Allowance                                                                   |          |                    |           | 8,272,000           | 8,272,000            | 9,099,000           |
| A01203                                                                | Conveyance Allowance                                                                   |          |                    |           | 3,607,000           | 3,607,000            | 3,968,000           |
| A01207                                                                | Washing Allowance                                                                      |          |                    |           | 531,000             | 531,000              | 584,000             |
| A01208                                                                | Dress Allowance                                                                        |          |                    |           | 529,000             | 529,000              | 582,000             |
| A0120D                                                                | Integrated Allowance                                                                   |          |                    |           | 318,000             | 318,000              | 350,000             |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                     |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                                     |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                   |                    |           |                         |                         |                         |
| <b>PR4975</b>                                                         | <b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                                                      |                    |           | 2,369,000               | 2,369,000               | 2,606,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                            |                    |           | 537,000                 | 537,000                 | 591,000                 |
| A01224                                                                | Entertainment Allowance                                                                |                    |           | 13,000                  | 13,000                  | 14,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                          |                    |           | 382,000                 | 382,000                 | 420,000                 |
| A0122N                                                                | Special Conveyance Allowance to Disbald Employees                                      |                    |           | 151,000                 | 151,000                 | 166,000                 |
| A0124H                                                                | Special Allowance-2021                                                                 |                    |           | 4,199,000               | 4,199,000               | 4,619,000               |
| A0124L                                                                | Weather Allowance                                                                      |                    |           | 160,000                 | 160,000                 | 160,000                 |
| A0124N                                                                | Disparity Reduction Allowance 2022- 15%                                                |                    |           | 5,365,000               | 5,365,000               | 5,902,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                            |                    |           | 5,368,000               | 5,368,000               | 5,905,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                            |                    |           | 18,388,000              | 18,388,000              | 20,227,000              |
| A01270                                                                | Other                                                                                  |                    |           | <u>1,390,000</u>        | <u>1,390,000</u>        | <u>1,529,000</u>        |
| 001                                                                   | Others                                                                                 |                    |           | 1,390,000               | 1,390,000               | 1,529,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                            |                    |           | <b><u>650,000</u></b>   | <b><u>650,000</u></b>   | <b><u>715,000</u></b>   |
| A01277                                                                | Contingent Paid Staff                                                                  |                    |           | 400,000                 | 400,000                 | 440,000                 |
| A01278                                                                | Leave Salary                                                                           |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>275,000</u>          |
| 001                                                                   | Leave Salary                                                                           |                    |           | 250,000                 | 250,000                 | 275,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                                        |                    |           | <b><u>5,031,000</u></b> | <b><u>5,031,000</u></b> | <b><u>4,410,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                            |                    |           | <b><u>190,000</u></b>   | <b><u>190,000</u></b>   | <b><u>201,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                                                  |                    |           | 40,000                  | 40,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                                                               |                    |           | 150,000                 | 150,000                 | 186,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                                 |                    |           | <b><u>3,000,000</u></b> | <b><u>3,000,000</u></b> | <b><u>3,720,000</u></b> |
| A03301                                                                | Gas                                                                                    |                    |           | 500,000                 | 500,000                 | 620,000                 |
| A03303                                                                | Electricity                                                                            |                    |           | <u>2,500,000</u>        | <u>2,500,000</u>        | <u>3,100,000</u>        |
| 001                                                                   | Electricity                                                                            |                    |           | 2,500,000               | 2,500,000               | 3,100,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                                           |                    |           | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    |
| A03407                                                                | Rates and Taxes                                                                        |                    |           | 12,000                  | 12,000                  | 12,000                  |



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|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                   |                    |           |                     |                      |                     |
| <b>PR4975</b>                                                         | <b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b> |                    |           |                     |                      |                     |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                                            |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03603                                                                | Registration                                                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                                               |                    |           | <b>951,000</b>      | <b>951,000</b>       | <b>176,000</b>      |
| A03805                                                                | Travelling Allowance                                                                   |                    |           | 350,000             | 350,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                                                   |                    |           | 350,000             | 350,000              | 55,000              |
| 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                                        |                    |           | 600,000             | 600,000              | 120,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                                    |                    |           | 600,000             | 600,000              | 120,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                                   |                    |           | <b>877,000</b>      | <b>877,000</b>       | <b>300,000</b>      |
| A03901                                                                | Stationery                                                                             |                    |           | 100,000             | 100,000              | 55,000              |
| 001                                                                   | Stationery                                                                             |                    |           | 100,000             | 100,000              | 55,000              |
| A03902                                                                | Printing and Publication                                                               |                    |           | 36,000              | 36,000               | 25,000              |
| 001                                                                   | Printing and publication                                                               |                    |           | 36,000              | 36,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                                                       |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                                                       |                    |           | 130,000             | 130,000              | 55,000              |
| A03907                                                                | Advertising & Publicity                                                                |                    |           | 36,000              | 36,000               | 25,000              |
| 001                                                                   | Advertising and Publicity                                                              |                    |           | 36,000              | 36,000               | 25,000              |
| A03942                                                                | Cost of Other Stores                                                                   |                    |           | 500,000             | 500,000              | 65,000              |
| 001                                                                   | Cost of other Stores                                                                   |                    |           | 500,000             | 500,000              | 65,000              |
| A03970                                                                | Others                                                                                 |                    |           | 74,000              | 74,000               | 74,000              |
| 001                                                                   | Others                                                                                 |                    |           | 74,000              | 74,000               | 74,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                             |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                                   |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                                     |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                             |                    |           | <b>880,000</b>      | <b>880,000</b>       | <b>900,000</b>      |

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|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                   |                    |           |                     |                      |                     |
| <b>PR4975</b>                                                         | <b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b> |                    |           |                     |                      |                     |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                           |                    |           | <b>880,000</b>      | <b>880,000</b>       | <b>900,000</b>      |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire                                     |                    |           | 880,000             | 880,000              | 900,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                                         |                    |           | 880,000             | 880,000              | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                           |                    |           | <b>296,000</b>      | <b>296,000</b>       | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                                                         |                    |           | 1,000               | 1,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                                                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                                                       |                    |           | <b>194,000</b>      | <b>194,000</b>       | <b>1,000</b>        |
| A09302                                                                | Fertilizer                                                                             |                    |           | 194,000             | 194,000              | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                                         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A098</b>                                                           | <b>TOTAL PURCHASE OF OTHER ASSETS</b>                                                  |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>1,000</b>        |
| A09899                                                                | Others                                                                                 |                    |           | 100,000             | 100,000              | 1,000               |
| 001                                                                   | Others                                                                                 |                    |           | 100,000             | 100,000              | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                                   |                    |           | <b>442,000</b>      | <b>442,000</b>       | <b>185,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                                 |                    |           | <b>166,000</b>      | <b>166,000</b>       | <b>55,000</b>       |
| A13001                                                                | Transport                                                                              |                    |           | 166,000             | 166,000              | 55,000              |
| 001                                                                   | Transport                                                                              |                    |           | 166,000             | 166,000              | 55,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                       |                                                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES  |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|----------------------|
|                                                                                             |                                                                                             | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025            |
|                                                                                             |                                                                                             |                    |           | Rs                    | Rs                    | Rs                   |
| <b>04</b>                                                                                   | <b>ECONOMIC AFFAIRS</b>                                                                     |                    |           |                       |                       |                      |
| <b>042</b>                                                                                  | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                                          |                    |           |                       |                       |                      |
| <b>0421</b>                                                                                 | <b>AGRICULTURE</b>                                                                          |                    |           |                       |                       |                      |
| <b>042103</b>                                                                               | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                                        |                    |           |                       |                       |                      |
| <b>PR4975</b>                                                                               | <b>Director Soil &amp; Plant Nutrition Agricult<br/>ure Research Institute Ternab Pesh.</b> |                    |           |                       |                       |                      |
| <b>A131</b>                                                                                 | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                                    |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>55,000</b></u> |
| A13101                                                                                      | Machinery and Equipment                                                                     |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>55,000</u>        |
| 001                                                                                         | Machinery and Equipment                                                                     |                    |           | 150,000               | 150,000               | 55,000               |
| <b>A132</b>                                                                                 | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                                      |                    |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  | <u><b>25,000</b></u> |
| A13201                                                                                      | Furniture and Fixture                                                                       |                    |           | 26,000                | 26,000                | 25,000               |
| <b>A133</b>                                                                                 | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                                    |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>50,000</b></u> |
| A13301                                                                                      | Office Buildings                                                                            |                    |           | <u>60,000</u>         | <u>60,000</u>         | <u>25,000</u>        |
| 001                                                                                         | Office Buildings                                                                            |                    |           | 60,000                | 60,000                | 25,000               |
| A13302                                                                                      | Residential Buildings                                                                       |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>25,000</u>        |
| 001                                                                                         | Residential Buildings                                                                       |                    |           | 40,000                | 40,000                | 25,000               |
| <b>Director Soil &amp; Plant Nutrition Agricult<br/>ure Research Institute Ternab Pesh.</b> |                                                                                             |                    |           | <b>113,250,000</b>    | <b>113,250,000</b>    | <b>122,626,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>PR5725</b>                                                         | <b>Director Soil Survey Khyber Pakhtunkhwa</b>       |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>26,740,000</b>   | <b>26,740,000</b>    | <b>29,433,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>26</b>          | <b>26</b> | <b>13,069,000</b>   | <b>13,069,000</b>    | <b>14,376,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>12</b>          | <b>12</b> | <b>10,030,000</b>   | <b>10,030,000</b>    | <b>11,033,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 12                 | 12        | 9,804,000           | 9,804,000            | 10,785,000          |
| S450                                                                  | Senior Director (BPS-20)                             |  | 1                  | 1         | 1,740,000           |                      | 1,914,000           |
| D496                                                                  | Director Soil Survey (BPS-19)                        |  | 1                  | 1         | 1,500,000           |                      | 1,650,000           |
| D476                                                                  | Deputy Director Soil Survey (BPS-18)                 |  | 1                  | 1         | 1,416,000           |                      | 1,558,000           |
| A593                                                                  | Assistant Soil Survey Research Officer (BPS-17)      |  | 4                  | 4         | 2,388,000           |                      | 2,627,000           |
| S166                                                                  | Superintendent (BPS-17)                              |  | 1                  | 1         | 552,000             |                      | 607,000             |
| S446                                                                  | Soil Survey Research Officer (BPS-17)                |  | 2                  | 2         | 1,272,000           |                      | 1,399,000           |
| A057                                                                  | Assistant (BPS-16)                                   |  | 1                  | 1         | 528,000             |                      | 581,000             |
| G042                                                                  | GIS Analyst (BPS-16)                                 |  | 1                  | 1         | 408,000             |                      | 449,000             |
| A01102                                                                | Personal pay                                         |  |                    |           | 143,000             | 143,000              | 157,000             |
| A01105                                                                | Qualification Pay                                    |  |                    |           | 83,000              | 83,000               | 91,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>14</b>          | <b>14</b> | <b>3,039,000</b>    | <b>3,039,000</b>     | <b>3,343,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 14                 | 14        | 2,964,000           | 2,964,000            | 3,260,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 1                  | 1         | 300,000             |                      | 330,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 2                  | 2         | 384,000             |                      | 422,000             |
| T029                                                                  | Tracer (BPS-07)                                      |  | 2                  | 2         | 444,000             |                      | 488,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 2                  | 2         | 480,000             |                      | 528,000             |
| C057                                                                  | Chowkidar (BPS-03)                                   |  | 3                  | 3         | 540,000             |                      | 594,000             |
| K009                                                                  | Khalasi (BPS-03)                                     |  | 2                  | 2         | 468,000             |                      | 515,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                  |  | 2                  | 2         | 348,000             |                      | 383,000             |
| A01152                                                                | Personal pay                                         |  |                    |           | 75,000              | 75,000               | 83,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR5725</b>                                                         | <b>Director Soil Survey Khyber Pakhtunkhwa</b>       |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |                    |           | <b>13,671,000</b>   | <b>13,671,000</b>    | <b>15,057,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |           | <b>13,635,000</b>   | <b>13,635,000</b>    | <b>15,017,000</b>   |
| A01202                                                                | House Rent Allowance                                 |                    |           | 2,738,000           | 2,738,000            | 3,012,000           |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 1,056,000           | 1,056,000            | 1,162,000           |
| A01207                                                                | Washing Allowance                                    |                    |           | 115,000             | 115,000              | 127,000             |
| A01208                                                                | Dress Allowance                                      |                    |           | 113,000             | 113,000              | 124,000             |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 68,000              | 68,000               | 75,000              |
| A01217                                                                | Medical Allowance                                    |                    |           | 612,000             | 612,000              | 673,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 102,000             | 102,000              | 112,000             |
| A01224                                                                | Entertainment Allowance                              |                    |           | 12,000              | 12,000               | 13,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 86,000              | 86,000               | 95,000              |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 1,214,000           | 1,214,000            | 1,335,000           |
| A0124L                                                                | Weather Allowance                                    |                    |           | 38,000              | 38,000               | 60,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 1,310,000           | 1,310,000            | 1,441,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 1,472,000           | 1,472,000            | 1,619,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 4,678,000           | 4,678,000            | 5,146,000           |
| A01270                                                                | Other                                                |                    |           | 21,000              | 21,000               | 23,000              |
| 001                                                                   | Others                                               |                    |           | 21,000              | 21,000               | 23,000              |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>40,000</b>       |
| A01278                                                                | Leave Salary                                         |                    |           | 36,000              | 36,000               | 40,000              |
| 001                                                                   | Leave Salary                                         |                    |           | 36,000              | 36,000               | 40,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>2,919,000</b>    | <b>2,919,000</b>     | <b>1,997,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>80,000</b>       |
| A03201                                                                | Postage and Telegraph                                |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 60,000              | 60,000               | 74,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>119,000</b>      | <b>119,000</b>       | <b>147,000</b>      |
| A03301                                                                | Gas                                                  |                    |           | 35,000              | 35,000               | 43,000              |
| A03303                                                                | Electricity                                          |                    |           | 84,000              | 84,000               | 104,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR5725</b>                                                         | <b>Director Soil Survey Khyber Pakhtunkhwa</b>       |                    |           |                     |                      |                     |
| 001                                                                   | Electricity                                          |                    |           | 84,000              | 84,000               | 104,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b>960,000</b>      | <b>960,000</b>       | <b>1,200,000</b>    |
| A03402                                                                | Rent for Office Building                             |                    |           | 960,000             | 960,000              | 1,200,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>75,000</b>       | <b>75,000</b>        | <b>75,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 75,000              | 75,000               | 75,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>1,389,000</b>    | <b>1,389,000</b>     | <b>335,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 55,000              |
| A03806                                                                | Transportation of Goods                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Transportation of Goods                              |                    |           | 40,000              | 40,000               | 40,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | 389,000             | 389,000              | 100,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 389,000             | 389,000              | 100,000             |
| A03808                                                                | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| A03821                                                                | Training - domestic                                  |                    |           | 540,000             | 540,000              | 120,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>310,000</b>      | <b>310,000</b>       | <b>160,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 50,000              | 50,000               | 45,000              |
| 001                                                                   | Stationery                                           |                    |           | 50,000              | 50,000               | 45,000              |
| A03902                                                                | Printing and Publication                             |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Printing and publication                             |                    |           | 50,000              | 50,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 10,000              | 10,000               | 10,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | 150,000             | 150,000              | 55,000              |
| 001                                                                   | Cost of other Stores                                 |                    |           | 150,000             | 150,000              | 55,000              |
| A03970                                                                | Others                                               |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Others                                               |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>2,700,000</b>    | <b>2,700,000</b>     | <b>2,000,000</b>    |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR5725</b>                                                         | <b>Director Soil Survey Khyber Pakhtunkhwa</b>       |                    |           |                     |                      |                     |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u>2,700,000</u>    | <u>2,700,000</u>     | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 2,700,000           | 2,700,000            | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                      |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                       |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A09501                                                                | Transport                                            |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Transport                                            |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>105,000</u>      | <u>105,000</u>       | <u>75,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                              |                    |           | 35,000              | 35,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |           |                     |                      |                     |
| <b>PR5725</b>                                                         | <b>Director Soil Survey Khyber Pakhtunkhwa</b>       |           |                     |                      |                     |
| A13201 Furniture and Fixture                                          |                                                      |           | 20,000              | 20,000               | 25,000              |
| <b>Director Soil Survey Khyber Pakhtunkhwa</b>                        |                                                      |           | <b>32,470,000</b>   | <b>32,470,000</b>    | <b>33,509,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                     |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                     |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                  |          |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                |          |                    |           |                         |                         |                         |
| <b>SW4601</b>                                                         | <b>Agriculture Research Institute Mingora<br/>Sub Station Kalam</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b><u>1,644,000</u></b> | <b><u>1,644,000</u></b> | <b><u>1,810,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                    |          | <b>9</b>           | <b>9</b>  | <b><u>1,644,000</u></b> | <b><u>1,644,000</u></b> | <b><u>1,810,000</u></b> |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>9</b>           | <b>9</b>  | <b><u>1,644,000</u></b> | <b><u>1,644,000</u></b> | <b><u>1,810,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                         |          | 9                  | 9         | <u>1,644,000</u>        | <u>1,644,000</u>        | <u>1,810,000</u>        |
| F015                                                                  | Field Assistant                                                     | (BPS-09) | 1                  | 1         | 216,000                 |                         | 238,000                 |
| B048                                                                  | Budder                                                              | (BPS-07) | 2                  | 2         | 396,000                 |                         | 436,000                 |
| C057                                                                  | Chowkidar                                                           | (BPS-03) | 3                  | 3         | 516,000                 |                         | 568,000                 |
| F020                                                                  | Field Worker                                                        | (BPS-03) | 3                  | 3         | 516,000                 |                         | 568,000                 |
| <b>Agriculture Research Institute Mingora<br/>Sub Station Kalam</b>   |                                                                     |          |                    |           | <b>1,644,000</b>        | <b>1,644,000</b>        | <b>1,810,000</b>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                           |  | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                           |  |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |  |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |  |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |  |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                      |  |                    |           |                          |                          |                          |
| <b>SW4675</b>                                                         | <b>Training Cetre Malakand Division on<br/>Farm Water Management Swat</b> |  |                    |           |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                  |  |                    |           | <b><u>11,851,000</u></b> | <b><u>11,851,000</u></b> | <b><u>13,037,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                          |  | <b>21</b>          | <b>21</b> | <b><u>6,384,000</u></b>  | <b><u>6,384,000</u></b>  | <b><u>7,022,000</u></b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                              |  | <b>8</b>           | <b>8</b>  | <b><u>4,116,000</u></b>  | <b><u>4,116,000</u></b>  | <b><u>4,527,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                                |  | 8                  | 8         | <u>4,116,000</u>         | <u>4,116,000</u>         | <u>4,527,000</u>         |
| D489                                                                  | Director HRD (BPS-19)                                                     |  | 1                  | 1         | 660,000                  |                          | 726,000                  |
| D797                                                                  | DEPUTY Director Training (BPS-18)                                         |  | 1                  | 1         | 660,000                  |                          | 726,000                  |
| S044                                                                  | Senior Instructor ASA (BPS-18)                                            |  | 2                  | 2         | 1,212,000                |                          | 1,333,000                |
| A241                                                                  | Assistant Director Training (BPS-17)                                      |  | 1                  | 1         | 516,000                  |                          | 568,000                  |
| A057                                                                  | Assistant (BPS-16)                                                        |  | 2                  | 2         | 744,000                  |                          | 818,000                  |
| C082                                                                  | Computer Operator (BPS-16)                                                |  | 1                  | 1         | 324,000                  |                          | 356,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                           |  | <b>13</b>          | <b>13</b> | <b><u>2,268,000</u></b>  | <b><u>2,268,000</u></b>  | <b><u>2,495,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                               |  | 13                 | 13        | <u>2,268,000</u>         | <u>2,268,000</u>         | <u>2,495,000</u>         |
| J013                                                                  | Junior Clerk (BPS-11)                                                     |  | 1                  | 1         | 228,000                  |                          | 251,000                  |
| D112                                                                  | Driver (BPS-06)                                                           |  | 2                  | 2         | 900,000                  |                          | 990,000                  |
| C057                                                                  | Chowkidar (BPS-03)                                                        |  | 3                  | 3         | 180,000                  |                          | 198,000                  |
| C095                                                                  | Cook (BPS-03)                                                             |  | 1                  | 1         | 300,000                  |                          | 330,000                  |
| M045                                                                  | Mess Boy (BPS-03)                                                         |  | 1                  | 1         | 300,000                  |                          | 330,000                  |
| N005                                                                  | Naib Qasid (BPS-03)                                                       |  | 4                  | 4         | 180,000                  |                          | 198,000                  |
| S162                                                                  | Sweeper (BPS-03)                                                          |  | 1                  | 1         | 180,000                  |                          | 198,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                   |  |                    |           | <b><u>5,467,000</u></b>  | <b><u>5,467,000</u></b>  | <b><u>6,015,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                           |  |                    |           | <b><u>5,467,000</u></b>  | <b><u>5,467,000</u></b>  | <b><u>6,015,000</u></b>  |
| A01202                                                                | House Rent Allowance                                                      |  |                    |           | 618,000                  | 618,000                  | 680,000                  |
| A01203                                                                | Conveyance Allowance                                                      |  |                    |           | 388,000                  | 388,000                  | 427,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                           |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                       |                       |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                      |                    |           |                       |                       |                       |
| <b>SW4675</b>                                                         | <b>Training Cetre Malakand Division on<br/>Farm Water Management Swat</b> |                    |           |                       |                       |                       |
| A01207                                                                | Washing Allowance                                                         |                    |           | 88,000                | 88,000                | 97,000                |
| A01208                                                                | Dress Allowance                                                           |                    |           | 88,000                | 88,000                | 97,000                |
| A0120D                                                                | Integrated Allowance                                                      |                    |           | 53,000                | 53,000                | 58,000                |
| A01217                                                                | Medical Allowance                                                         |                    |           | 271,000               | 271,000               | 298,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                               |                    |           | 68,000                | 68,000                | 75,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                             |                    |           | 46,000                | 46,000                | 51,000                |
| A01233                                                                | Unattractive Area Allowance                                               |                    |           | <u>179,000</u>        | <u>179,000</u>        | <u>197,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                               |                    |           | 179,000               | 179,000               | 197,000               |
| A0124H                                                                | Special Allowance-2021                                                    |                    |           | 391,000               | 391,000               | 430,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                |                    |           | 627,000               | 627,000               | 690,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                               |                    |           | 662,000               | 662,000               | 728,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                               |                    |           | 1,988,000             | 1,988,000             | 2,187,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                           |                    |           | <u><b>474,000</b></u> | <u><b>474,000</b></u> | <u><b>293,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                               |                    |           | <u><b>11,000</b></u>  | <u><b>11,000</b></u>  | <u><b>13,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                                     |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03202                                                                | Telephone and Trunk Call                                                  |                    |           | 10,000                | 10,000                | 12,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                    |                    |           | <u><b>51,000</b></u>  | <u><b>51,000</b></u>  | <u><b>63,000</b></u>  |
| A03301                                                                | Gas                                                                       |                    |           | 50,000                | 50,000                | 62,000                |
| A03303                                                                | Electricity                                                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                               |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                               |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>55,000</b></u>  |
| A03603                                                                | Registration                                                              |                    |           | 150,000               | 150,000               | 55,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |                    |           | <u><b>162,000</b></u> | <u><b>162,000</b></u> | <u><b>67,000</b></u>  |
| A03805                                                                | Travelling Allowance                                                      |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>55,000</u>         |
| 001                                                                   | Travelling Allowance                                                      |                    |           | 150,000               | 150,000               | 55,000                |
| A03807                                                                | P.O.L Charges A.planes                                                    |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
|                                                                       | H.coptors S.Cars M/Cycle                                                  |                    |           |                       |                       |                       |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                           | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                           |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |                    |           |                       |                       |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                      |                    |           |                       |                       |                       |
| <b>SW4675</b>                                                         | <b>Training Cetre Malakand Division on<br/>Farm Water Management Swat</b> |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                       |                    |           | 10,000                | 10,000                | 10,000                |
| A03808                                                                | Conveyance Charges                                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Conveyance Charges                                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03809                                                                | CNG Charges (Govt)                                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                      |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>95,000</b></u>  |
| A03901                                                                | Stationery                                                                |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>25,000</u>         |
| 001                                                                   | Stationery                                                                |                    |           | 30,000                | 30,000                | 25,000                |
| A03902                                                                | Printing and Publication                                                  |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001                                                                   | Printing and publication                                                  |                    |           | 40,000                | 40,000                | 40,000                |
| A03919                                                                | Payments to Other for Service<br>Rendered                                 |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001                                                                   | Payments to Others for Service Rendered                                   |                    |           | 10,000                | 10,000                | 10,000                |
| A03942                                                                | Cost of Other Stores                                                      |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001                                                                   | Cost of other Stores                                                      |                    |           | 10,000                | 10,000                | 10,000                |
| A03970                                                                | Others                                                                    |                    |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001                                                                   | Others                                                                    |                    |           | 10,000                | 10,000                | 10,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                      |                    |           | <u><b>160,000</b></u> | <u><b>160,000</b></u> | <u><b>135,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                    |                    |           | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>25,000</b></u>  |
| A13001                                                                | Transport                                                                 |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>25,000</u>         |
| 001                                                                   | Transport                                                                 |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <u><b>70,000</b></u>  | <u><b>70,000</b></u>  | <u><b>55,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                                   |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>55,000</u>         |
| 001                                                                   | Machinery and Equipment                                                   |                    |           | 70,000                | 70,000                | 55,000                |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <u><b>70,000</b></u>  | <u><b>70,000</b></u>  | <u><b>55,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                                     |                    |           | 70,000                | 70,000                | 55,000                |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                                                 | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                           |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                   |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                        |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                        |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                      |           |                     |                      |                     |
| <b>SW4675</b>                                                         | <b>Training Cetre Malakand Division on<br/>Farm Water Management Swat</b> |           |                     |                      |                     |
| Training Cetre Malakand Division on<br>Farm Water Management Swat     |                                                                           |           | 12,485,000          | 12,485,000           | 13,465,000          |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>CL4169</b>                                                         | <b>Agriculture Research Station Chitral</b>          |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>29,917,000</b>   | <b>29,917,000</b>    | <b>32,853,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>28</b>          | <b>28</b> | <b>15,807,000</b>   | <b>15,807,000</b>    | <b>17,386,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>11</b>          | <b>11</b> | <b>9,432,000</b>    | <b>9,432,000</b>     | <b>10,374,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 11                 | 11        | 9,432,000           | 9,432,000            | 10,374,000          |
| D063                                                                  | Director (BPS-19)                                    |  | 1                  | 1         | 1,104,000           |                      | 1,214,000           |
| S365                                                                  | Senior Research Officer (Hert) (BPS-18)              |  | 1                  | 1         | 1,092,000           |                      | 1,201,000           |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)              |  | 1                  | 1         | 1,092,000           |                      | 1,201,000           |
| S421                                                                  | Senior Research Officer (Cereal) (BPS-18)            |  | 1                  | 1         | 924,000             |                      | 1,016,000           |
| S460                                                                  | Senior Research Officer (Vegetables) (BPS-18)        |  | 1                  | 1         | 768,000             |                      | 845,000             |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)    |  | 1                  | 1         | 1,092,000           |                      | 1,201,000           |
| S473                                                                  | Senior Research Officer (Food Technology) (BPS-18)   |  | 1                  | 1         | 1,092,000           |                      | 1,201,000           |
| R032                                                                  | Research Officer (BPS-17)                            |  | 3                  | 3         | 1,716,000           |                      | 1,888,000           |
| A057                                                                  | Assistant (BPS-16)                                   |  | 1                  | 1         | 552,000             |                      | 607,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>17</b>          | <b>17</b> | <b>6,375,000</b>    | <b>6,375,000</b>     | <b>7,012,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 17                 | 17        | 6,372,000           | 6,372,000            | 7,009,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 1                  | 1         | 324,000             |                      | 356,000             |
| T097                                                                  | Technical Assistant (BPS-11)                         |  | 1                  | 1         | 648,000             |                      | 713,000             |
| F015                                                                  | Field Assistant (BPS-09)                             |  | 2                  | 2         | 840,000             |                      | 924,000             |
| S049                                                                  | Senior Laboratory Assistant (BPS-09)                 |  | 1                  | 1         | 612,000             |                      | 673,000             |
| T031                                                                  | Tractor Driver (BPS-07)                              |  | 1                  | 1         | 504,000             |                      | 554,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 1                  | 1         | 408,000             |                      | 449,000             |
| L001                                                                  | Laboratory Assistant (BPS-06)                        |  | 1                  | 1         | 312,000             |                      | 343,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>CL4169</b>                                                         | <b>Agriculture Research Station Chitral</b>          |          |                    |           |                     |                      |                     |
| B048                                                                  | Budder                                               | (BPS-05) | 1                  | 1         | 312,000             |                      | 343,000             |
| F020                                                                  | Field Worker                                         | (BPS-03) | 5                  | 5         | 1,536,000           |                      | 1,690,000           |
| L002                                                                  | Laboratory Attendant                                 | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| W011                                                                  | Watchman                                             | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| A01152                                                                | Personal pay                                         |          |                    |           | 3,000               | 3,000                | 3,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>14,110,000</b>   | <b>14,110,000</b>    | <b>15,467,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>12,889,000</b>   | <b>12,889,000</b>    | <b>14,124,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 1,265,000           | 1,265,000            | 1,392,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 899,000             | 899,000              | 989,000             |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 110,000             | 110,000              | 121,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 110,000             | 110,000              | 121,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 66,000              | 66,000               | 73,000              |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 539,000             | 539,000              | 593,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 151,000             | 151,000              | 166,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 103,000             | 103,000              | 113,000             |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>681,000</b>      | <b>681,000</b>       | <b>749,000</b>      |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 681,000             | 681,000              | 749,000             |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 1,134,000           | 1,134,000            | 1,247,000           |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 230,000             | 230,000              | 200,000             |
| A0124N                                                                | Disparity Reduction Allowance                        |          |                    |           | 1,424,000           | 1,424,000            | 1,566,000           |
|                                                                       | 2022- 15%                                            |          |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,424,000           | 1,424,000            | 1,566,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 4,501,000           | 4,501,000            | 4,951,000           |
| A01270                                                                | Other                                                |          |                    |           | <b>252,000</b>      | <b>252,000</b>       | <b>277,000</b>      |
| 001                                                                   | Others                                               |          |                    |           | 252,000             | 252,000              | 277,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>1,221,000</b>    | <b>1,221,000</b>     | <b>1,343,000</b>    |
| A01277                                                                | Contingent Paid Staff                                |          |                    |           | 700,000             | 700,000              | 770,000             |
| A01278                                                                | Leave Salary                                         |          |                    |           | <b>334,000</b>      | <b>334,000</b>       | <b>367,000</b>      |
| 001                                                                   | Leave Salary                                         |          |                    |           | 334,000             | 334,000              | 367,000             |
| A01284                                                                | Firewood Allowance                                   |          |                    |           | 187,000             | 187,000              | 206,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                       |
| <b>CL4169</b>                                                         | <b>Agriculture Research Station Chitral</b>          |                    |           |                         |                         |                       |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>1,253,000</u></b> | <b><u>1,253,000</u></b> | <b><u>707,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>59,000</u></b>    | <b><u>59,000</u></b>    | <b><u>70,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                |                    |           | 14,000                  | 14,000                  | 14,000                |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 45,000                  | 45,000                  | 56,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>154,000</u></b>   | <b><u>154,000</u></b>   | <b><u>191,000</u></b> |
| A03302                                                                | Water                                                |                    |           | 4,000                   | 4,000                   | 5,000                 |
| A03303                                                                | Electricity                                          |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>186,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 150,000                 | 150,000                 | 186,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b><u>8,000</u></b>     | <b><u>8,000</u></b>     | <b><u>8,000</u></b>   |
| A03407                                                                | Rates and Taxes                                      |                    |           | 8,000                   | 8,000                   | 8,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>35,000</u></b>  |
| A03603                                                                | Registration                                         |                    |           | 70,000                  | 70,000                  | 35,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b><u>539,000</u></b>   | <b><u>539,000</u></b>   | <b><u>190,000</u></b> |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>50,000</u>         |
| 001                                                                   | Travelling Allowance                                 |                    |           | 200,000                 | 200,000                 | 50,000                |
| A03806                                                                | Transportation of Goods                              |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>         |
| 001                                                                   | Transportation of Goods                              |                    |           | 20,000                  | 20,000                  | 20,000                |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>319,000</u>          | <u>319,000</u>          | <u>120,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                         |                         |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 319,000                 | 319,000                 | 120,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b><u>423,000</u></b>   | <b><u>423,000</u></b>   | <b><u>213,000</u></b> |
| A03901                                                                | Stationery                                           |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>31,000</u>         |
| 001                                                                   | Stationery                                           |                    |           | 25,000                  | 25,000                  | 31,000                |
| A03902                                                                | Printing and Publication                             |                    |           | <u>12,000</u>           | <u>12,000</u>           | <u>12,000</u>         |
| 001                                                                   | Printing and publication                             |                    |           | 12,000                  | 12,000                  | 12,000                |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 1,000                   | 1,000                   | 1,000                 |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>CL4169</b>                                                         | <b>Agriculture Research Station Chitral</b>          |                    |           |                         |                         |                         |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 8,000                   | 8,000                   | 8,000                   |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>46,000</u>           | <u>46,000</u>           | <u>46,000</u>           |
| 001                                                                   | Advertising and Publicity                            |                    |           | 46,000                  | 46,000                  | 46,000                  |
| A03942                                                                | Cost of Other Stores                                 |                    |           | <u>306,000</u>          | <u>306,000</u>          | <u>90,000</u>           |
| 001                                                                   | Cost of other Stores                                 |                    |           | 306,000                 | 306,000                 | 90,000                  |
| A03970                                                                | Others                                               |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Others                                               |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> | <u><b>1,400,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,400,000               | 1,400,000               | 1,400,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>220,000</b></u>   | <u><b>220,000</b></u>   | <u><b>160,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>100,000</b></u>   | <u><b>100,000</b></u>   | <u><b>50,000</b></u>    |
| A13001                                                                | Transport                                            |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>50,000</u>           |
| 001                                                                   | Transport                                            |                    |           | 100,000                 | 100,000                 | 50,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    | <u><b>45,000</b></u>    |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>45,000</u>           |
| 001                                                                   | Machinery and Equipment                              |                    |           | 50,000                  | 50,000                  | 45,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    | <u><b>25,000</b></u>    |
| A13201                                                                | Furniture and Fixture                                |                    |           | 20,000                  | 20,000                  | 25,000                  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND STRUCTURE</b>                 |                    |           | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    | <u><b>40,000</b></u>    |
| A13301                                                                | Office Buildings                                     |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>20,000</u>           |
| 001                                                                   | Office Buildings                                     |                    |           | 25,000                  | 25,000                  | 20,000                  |
| A13302                                                                | Residential Buildings                                |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>20,000</u>           |
| 001                                                                   | Residential Buildings                                |                    |           | 25,000                  | 25,000                  | 20,000                  |

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|-----------------------------------------------------------------------|------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                            | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |           |                     |                      |                     |
| <b>CL4169</b>                                                         | <b>Agriculture Research Station Chitral</b>          |           |                     |                      |                     |
| <b>Agriculture Research Station Chitral</b>                           |                                                      |           | <b>32,790,000</b>   | <b>32,790,000</b>    | <b>35,120,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>CL4252</b>                                                         | <b>Assistant Agricultural Engineer Chitral</b>       |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>21,467,000</b>   | <b>21,467,000</b>    | <b>23,209,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>42</b>          | <b>42</b> | <b>11,580,000</b>   | <b>11,580,000</b>    | <b>12,737,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>5</b>           | <b>5</b>  | <b>2,256,000</b>    | <b>2,256,000</b>     | <b>2,481,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 5                  | 5         | 2,256,000           | 2,256,000            | 2,481,000           |
| A182                                                                  | Agricultural Engineer (BPS-18)                       |  | 1                  | 1         | 660,000             |                      | 726,000             |
| A063                                                                  | Assistant Agricultural Engineer (BPS-17)             |  | 2                  | 2         | 948,000             |                      | 1,043,000           |
| A057                                                                  | Assistant (BPS-16)                                   |  | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator (BPS-16)                           |  | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>37</b>          | <b>37</b> | <b>9,324,000</b>    | <b>9,324,000</b>     | <b>10,256,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 37                 | 37        | 9,324,000           | 9,324,000            | 10,256,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 1                  | 1         | 372,000             |                      | 409,000             |
| U001                                                                  | Unit Supervisor (BPS-12)                             |  | 1                  | 1         | 516,000             |                      | 568,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 2                  | 2         | 528,000             |                      | 581,000             |
| M022                                                                  | Mechanic (BPS-08)                                    |  | 2                  | 2         | 648,000             |                      | 713,000             |
| D124                                                                  | Dozer Operator (BPS-07)                              |  | 7                  | 7         | 1,932,000           |                      | 2,125,000           |
| E019                                                                  | Electrician (BPS-07)                                 |  | 1                  | 1         | 264,000             |                      | 290,000             |
| J025                                                                  | Junior Store Keeper (BPS-07)                         |  | 1                  | 1         | 276,000             |                      | 304,000             |
| S062                                                                  | Senior Storekeeper (BPS-07)                          |  | 1                  | 1         | 204,000             |                      | 224,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 1                  | 1         | 312,000             |                      | 343,000             |
| T046                                                                  | Truck Driver (BPS-06)                                |  | 1                  | 1         | 432,000             |                      | 475,000             |
| C057                                                                  | Chowkidar (BPS-03)                                   |  | 4                  | 4         | 660,000             |                      | 726,000             |
| D149                                                                  | Dozer Greasers (BPS-03)                              |  | 7                  | 7         | 1,788,000           |                      | 1,967,000           |
| H096                                                                  | Helper/Skilled Cooli (BPS-03)                        |  | 4                  | 4         | 648,000             |                      | 713,000             |
| M010                                                                  | Mali (BPS-03)                                        |  | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                  |  | 2                  | 2         | 384,000             |                      | 422,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025                |
|                                                                       |                                                      |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                         |                         |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                         |                         |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                         |                         |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                         |                         |                          |
| <b>CL4252</b>                                                         | <b>Assistant Agricultural Engineer Chitral</b>       |          |                    |           |                         |                         |                          |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>9,887,000</u></b> | <b><u>9,887,000</u></b> | <b><u>10,472,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>9,727,000</u></b> | <b><u>9,727,000</u></b> | <b><u>10,296,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 866,000                 | 866,000                 | 953,000                  |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 862,000                 | 862,000                 | 948,000                  |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 239,000                 | 239,000                 | 263,000                  |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 239,000                 | 239,000                 | 263,000                  |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 144,000                 | 144,000                 | 158,000                  |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 617,000                 | 617,000                 | 679,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 71,000                  | 71,000                  | 78,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 49,000                  | 49,000                  | 54,000                   |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <u>727,000</u>          | <u>727,000</u>          | <u>800,000</u>           |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 727,000                 | 727,000                 | 800,000                  |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 792,000                 | 792,000                 | 871,000                  |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 386,000                 | 386,000                 | 20,000                   |
| A0124N                                                                | Disparity Reduction Allowance                        |          |                    |           | 849,000                 | 849,000                 | 934,000                  |
|                                                                       | 2022- 15%                                            |          |                    |           |                         |                         |                          |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 849,000                 | 849,000                 | 934,000                  |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 3,037,000               | 3,037,000               | 3,341,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   | <b><u>176,000</u></b>    |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>            |
| 001                                                                   | Leave Salary                                         |          |                    |           | 70,000                  | 70,000                  | 77,000                   |
| A01284                                                                | Firewood Allowance                                   |          |                    |           | 90,000                  | 90,000                  | 99,000                   |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b><u>5,034,000</u></b> | <b><u>5,034,000</u></b> | <b><u>683,000</u></b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |          |                    |           | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    | <b><u>41,000</u></b>     |
| A03201                                                                | Postage and Telegraph                                |          |                    |           | 6,000                   | 6,000                   | 6,000                    |
| A03202                                                                | Telephone and Trunk Call                             |          |                    |           | 28,000                  | 28,000                  | 35,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |          |                    |           | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>166,000</u></b>    |
| A03302                                                                | Water                                                |          |                    |           | 4,000                   | 4,000                   | 5,000                    |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>CL4252</b>                                                         | <b>Assistant Agricultural Engineer Chitral</b>       |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                          |                    |           | <u>130,000</u>      | <u>130,000</u>       | <u>161,000</u>      |
| 001                                                                   | Electricity                                          |                    |           | 130,000             | 130,000              | 161,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A03407                                                                | Rates and Taxes                                      |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| A03603                                                                | Registration                                         |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u>4,702,000</u>    | <u>4,702,000</u>     | <u>337,000</u>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>35,000</u>       |
| 001                                                                   | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 35,000              |
| A03806                                                                | Transportation of Goods                              |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Transportation of Goods                              |                    |           | 2,000               | 2,000                | 2,000               |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>4,500,000</u>    | <u>4,500,000</u>     | <u>300,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 4,500,000           | 4,500,000            | 300,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>112,000</u>      | <u>112,000</u>       | <u>87,000</u>       |
| A03901                                                                | Stationery                                           |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| 001                                                                   | Stationery                                           |                    |           | 60,000              | 60,000               | 35,000              |
| A03902                                                                | Printing and Publication                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Printing and publication                             |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03970                                                                | Others                                               |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Others                                               |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u>586,000</u>      | <u>586,000</u>       | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u>586,000</u>      | <u>586,000</u>       | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 586,000             | 586,000              | 2,000,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                       |                       |                       |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                       |                       |                       |
| <b>CL4252</b>                                                         | <b>Assistant Agricultural Engineer Chitral</b>       |                    |           |                       |                       |                       |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   | <u><b>2,000</b></u>   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>1,000</b></u>   |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>          | <u>2,000</u>          | <u>1,000</u>          |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000                 | 2,000                 | 1,000                 |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>        |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>1,000</b></u>   |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>          | <u>2,000</u>          | <u>1,000</u>          |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000                 | 2,000                 | 1,000                 |
| <b>A12</b>                                                            | <b>TOTAL CIVIL WORKS</b>                             |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   |
| <b>A124</b>                                                           | <b>TOTAL BUILDING AND STRUCTURES</b>                 |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   |
| A12404                                                                | Structures                                           |                    |           | 2,000                 | 2,000                 | 2,000                 |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>840,000</b></u> | <u><b>840,000</b></u> | <u><b>420,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>250,000</b></u> | <u><b>250,000</b></u> | <u><b>75,000</b></u>  |
| A13001                                                                | Transport                                            |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>75,000</u>         |
| 001                                                                   | Transport                                            |                    |           | 250,000               | 250,000               | 75,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>400,000</b></u> | <u><b>400,000</b></u> | <u><b>250,000</b></u> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>400,000</u>        | <u>400,000</u>        | <u>250,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 400,000               | 400,000               | 250,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>40,000</b></u>  | <u><b>40,000</b></u>  | <u><b>35,000</b></u>  |
| A13201                                                                | Furniture and Fixture                                |                    |           | 40,000                | 40,000                | 35,000                |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>CL4252</b>                                                         | <b>Assistant Agricultural Engineer Chitral</b>       |                    |           |                     |                      |                     |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>60,000</b>       |
| A13301                                                                | Office Buildings                                     |                    |           | 75,000              | 75,000               | 35,000              |
| 001                                                                   | Office Buildings                                     |                    |           | 75,000              | 75,000               | 35,000              |
| A13302                                                                | Residential Buildings                                |                    |           | 75,000              | 75,000               | 25,000              |
| 001                                                                   | Residential Buildings                                |                    |           | 75,000              | 75,000               | 25,000              |
| <b>Assistant Agricultural Engineer Chitral</b>                        |                                                      |                    |           | <b>27,933,000</b>   | <b>27,933,000</b>    | <b>26,316,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |            |                     |                      |                     |
| <b>DI4213</b>                                                         | <b>Assistant Agricultural Engineer D I Khan</b>      |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |            | <b>68,567,000</b>   | <b>68,567,000</b>    | <b>75,421,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>124</b>         | <b>124</b> | <b>41,592,000</b>   | <b>41,592,000</b>    | <b>45,749,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>9</b>           | <b>9</b>   | <b>3,660,000</b>    | <b>3,660,000</b>     | <b>4,026,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 9                  | 9          | 3,660,000           | 3,660,000            | 4,026,000           |
| A182                                                                  | Agricultural Engineer (BPS-18)                       |  | 1                  | 1          | 660,000             |                      | 726,000             |
| A063                                                                  | Assistant Agricultural Engineer (BPS-17)             |  | 2                  | 2          | 1,056,000           |                      | 1,162,000           |
| A057                                                                  | Assistant (BPS-16)                                   |  | 2                  | 2          | 648,000             |                      | 713,000             |
| C082                                                                  | Computer Operator (BPS-16)                           |  | 2                  | 2          | 648,000             |                      | 713,000             |
| S129                                                                  | Store Officer (BPS-16)                               |  | 1                  | 1          | 324,000             |                      | 356,000             |
| S662                                                                  | Senior Supervisor (BPS-16)                           |  | 1                  | 1          | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>115</b>         | <b>115</b> | <b>37,932,000</b>   | <b>37,932,000</b>    | <b>41,723,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 115                | 115        | 37,932,000          | 37,932,000           | 41,723,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 2                  | 2          | 792,000             |                      | 871,000             |
| F033                                                                  | Foreman (BPS-12)                                     |  | 1                  | 1          | 624,000             |                      | 686,000             |
| P057                                                                  | Power Driller (BPS-12)                               |  | 1                  | 1          | 624,000             |                      | 686,000             |
| U001                                                                  | Unit Supervisor (BPS-12)                             |  | 2                  | 2          | 1,104,000           |                      | 1,214,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 3                  | 3          | 1,140,000           |                      | 1,254,000           |
| M022                                                                  | Mechanic (BPS-08)                                    |  | 5                  | 5          | 2,712,000           |                      | 2,983,000           |
| D124                                                                  | Dozer Operator (BPS-07)                              |  | 27                 | 27         | 9,888,000           |                      | 10,877,000          |
| E019                                                                  | Electrician (BPS-07)                                 |  | 1                  | 1          | 444,000             |                      | 488,000             |
| J025                                                                  | Junior Store Keeper (BPS-07)                         |  | 2                  | 2          | 768,000             |                      | 845,000             |
| S062                                                                  | Senior Storekeeper (BPS-07)                          |  | 4                  | 4          | 1,272,000           |                      | 1,399,000           |
| T051                                                                  | Turner (BPS-07)                                      |  | 1                  | 1          | 444,000             |                      | 488,000             |
| W015                                                                  | Welder (BPS-07)                                      |  | 1                  | 1          | 336,000             |                      | 370,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 1                  | 1          | 360,000             |                      | 396,000             |



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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>DI4213</b>                                                         | <b>Assistant Agricultural Engineer D I Khan</b>      |          |                    |           |                     |                      |                     |
| T046                                                                  | Truck Driver                                         | (BPS-06) | 3                  | 3         | 828,000             |                      | 911,000             |
| A033                                                                  | Air Compressor Operator                              | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| A120                                                                  | Assistant Mechanic Borer                             | (BPS-05) | 4                  | 4         | 2,148,000           |                      | 2,363,000           |
| C108                                                                  | Crane Shift Grinder                                  | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 10                 | 10        | 2,484,000           |                      | 2,732,000           |
| C065                                                                  | Cleaner                                              | (BPS-03) | 2                  | 2         | 648,000             |                      | 713,000             |
| D149                                                                  | Dozer Greasers                                       | (BPS-03) | 25                 | 25        | 6,144,000           |                      | 6,758,000           |
| H055                                                                  | Helper/Store Cooli                                   | (BPS-03) | 2                  | 2         | 648,000             |                      | 713,000             |
| H096                                                                  | Helper/Skilled Cooli                                 | (BPS-03) | 7                  | 7         | 2,064,000           |                      | 2,270,000           |
| M010                                                                  | Mali                                                 | (BPS-03) | 2                  | 2         | 348,000             |                      | 383,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 612,000             |                      | 673,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 4                  | 4         | 780,000             |                      | 858,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>26,975,000</b>   | <b>26,975,000</b>    | <b>29,672,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>26,905,000</b>   | <b>26,905,000</b>    | <b>29,595,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 2,608,000           | 2,608,000            | 2,869,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 2,233,000           | 2,233,000            | 2,456,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 606,000             | 606,000              | 667,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 604,000             | 604,000              | 664,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 362,000             | 362,000              | 398,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 1,853,000           | 1,853,000            | 2,038,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 245,000             | 245,000              | 270,000             |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 27,000              | 27,000               | 30,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 171,000             | 171,000              | 188,000             |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 2,000               | 2,000                | 2,000               |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 2,166,000           | 2,166,000            | 2,383,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 2,874,000           | 2,874,000            | 3,161,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 2,880,000           | 2,880,000            | 3,168,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 10,274,000          | 10,274,000           | 11,301,000          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>77,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                         |                         |                         |
| <b>DI4213</b>                                                         | <b>Assistant Agricultural Engineer D I Khan</b>                   |                    |           |                         |                         |                         |
| A01278                                                                | Leave Salary                                                      |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>           |
| 001                                                                   | Leave Salary                                                      |                    |           | 70,000                  | 70,000                  | 77,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>9,529,000</b></u> | <u><b>9,529,000</b></u> | <u><b>3,627,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <u><b>17,000</b></u>    | <u><b>17,000</b></u>    | <u><b>11,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 16,000                  | 16,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <u><b>350,000</b></u>   | <u><b>350,000</b></u>   | <u><b>434,000</b></u>   |
| A03303                                                                | Electricity                                                       |                    |           | <u>350,000</u>          | <u>350,000</u>          | <u>434,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 350,000                 | 350,000                 | 434,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| A03603                                                                | Registration                                                      |                    |           | 2,000                   | 2,000                   | 2,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                          |                    |           | <u><b>9,030,000</b></u> | <u><b>9,030,000</b></u> | <u><b>3,050,000</b></u> |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>230,000</u>          | <u>230,000</u>          | <u>50,000</u>           |
| 001                                                                   | Travelling Allowance                                              |                    |           | 230,000                 | 230,000                 | 50,000                  |
| A03827                                                                | P.O.L Carges A.planes                                             |                    |           | <u>8,800,000</u>        | <u>8,800,000</u>        | <u>3,000,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 8,800,000               | 8,800,000               | 3,000,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <u><b>130,000</b></u>   | <u><b>130,000</b></u>   | <u><b>130,000</b></u>   |
| A03901                                                                | Stationery                                                        |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Stationery                                                        |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03902                                                                | Printing and Publication                                          |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Printing and publication                                          |                    |           | 40,000                  | 40,000                  | 40,000                  |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03907                                                                | Advertising & Publicity                                           |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03970                                                                | Others                                                            |                    |           | <u>36,000</u>           | <u>36,000</u>           | <u>36,000</u>           |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                         |                         |                         |
| <b>DI4213</b>                                                         | <b>Assistant Agricultural Engineer D I Khan</b>       |                    |           |                         |                         |                         |
| 001                                                                   | Others                                                |                    |           | 36,000                  | 36,000                  | 36,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b><u>3,200,000</u></b> | <b><u>3,200,000</u></b> | <b><u>3,200,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b><u>3,200,000</u></b> | <b><u>3,200,000</u></b> | <b><u>3,200,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 3,200,000               | 3,200,000               | 3,200,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>2,400,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>2,400,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>2,000,000</u>        | <u>2,000,000</u>        | <u>2,400,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 2,000,000               | 2,000,000               | 2,400,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>8,000</u></b>     | <b><u>8,000</u></b>     | <b><u>4,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>1,000</u></b>     |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                   |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A098</b>                                                           | <b>TOTAL PURCHASE OF OTHER<br/>ASSETS</b>             |                    |           | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>1,000</u></b>     |
| A09899                                                                | Others                                                |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>DI4213</b>                                                         | <b>Assistant Agricultural Engineer D I Khan</b>      |                    |           |                         |                         |                         |
| 001                                                                   | Others                                               |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <b><u>5,100,000</u></b> | <b><u>5,100,000</u></b> | <b><u>2,275,000</u></b> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>200,000</u></b>   |
| A13001                                                                | Transport                                            |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>200,000</u>          |
| 001                                                                   | Transport                                            |                    |           | 500,000                 | 500,000                 | 200,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <b><u>4,500,000</u></b> | <b><u>4,500,000</u></b> | <b><u>2,000,000</u></b> |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>4,500,000</u>        | <u>4,500,000</u>        | <u>2,000,000</u>        |
| 001                                                                   | Machinery and Equipment                              |                    |           | 4,500,000               | 4,500,000               | 2,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A13201                                                                | Furniture and Fixture                                |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>25,000</u></b>    |
| A13301                                                                | Office Buildings                                     |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>25,000</u>           |
| 001                                                                   | Office Buildings                                     |                    |           | 50,000                  | 50,000                  | 25,000                  |
| <b>Assistant Agricultural Engineer D I Khan</b>                       |                                                      |                    |           | <b>88,404,000</b>       | <b>88,404,000</b>       | <b>86,927,000</b>       |

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|-----------------------------------------------------------------------|----------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                          |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                  |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>       |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                       |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>     |  |                    |            |                     |                      |                     |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>           |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |  |                    |            | <b>153,011,000</b>  | <b>153,011,000</b>   | <b>168,309,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                         |  | <b>195</b>         | <b>195</b> | <b>84,117,000</b>   | <b>84,117,000</b>    | <b>92,527,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                             |  | <b>44</b>          | <b>44</b>  | <b>30,424,000</b>   | <b>30,424,000</b>    | <b>33,465,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                               |  | 44                 | 44         | 30,132,000          | 30,132,000           | 33,144,000          |
| D063                                                                  | Director (BPS-19)                                        |  | 1                  | 1          | 1,212,000           |                      | 1,333,000           |
| P335                                                                  | Principal Research Officer (Cereals) (BPS-19)            |  | 1                  | 1          | 1,176,000           |                      | 1,294,000           |
| P336                                                                  | Principal Research Officer (Horticulture) (BPS-19)       |  | 1                  | 1          | 1,188,000           |                      | 1,307,000           |
| P342                                                                  | Principal Research Officer Soil & Plant Nutri. (BPS-19)  |  | 1                  | 1          | 1,188,000           |                      | 1,307,000           |
| P343                                                                  | Principal Research Officer (Food Technology) (BPS-19)    |  | 1                  | 1          | 1,188,000           |                      | 1,307,000           |
| P344                                                                  | Principal Research Officer (Entomology) (BPS-19)         |  | 1                  | 1          | 1,188,000           |                      | 1,307,000           |
| S113                                                                  | Statistician (BPS-18)                                    |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                  |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S367                                                                  | Senior Research Officer (P.Peth) (BPS-18)                |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S455                                                                  | Senior Research Officer (Minor Fruits) (BPS-18)          |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S460                                                                  | Senior Research Officer (Vegetables) (BPS-18)            |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S470                                                                  | Senior Research Officer (Oilseed) (BPS-18)               |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S473                                                                  | Senior Research Officer (Food Technology) (BPS-18)       |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S477                                                                  | Senior Research Officer (Wheat Breeding) (BPS-18)        |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S482                                                                  | Senior Research Officer (Maize Seed Production) (BPS-18) |  | 1                  | 1          | 792,000             |                      | 871,000             |
| S487                                                                  | Senior Research Officer (Sugarcane Agronomy) (BPS-18)    |  | 1                  | 1          | 792,000             |                      | 871,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |            |                     |                      |                     |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>       |          |                    |            |                     |                      |                     |
| S491                                                                  | Senior Research Officer<br>(Millet)                  | (BPS-18) | 1                  | 1          | 792,000             |                      | 871,000             |
| S492                                                                  | Senior Research Officer<br>(Rice)                    | (BPS-18) | 1                  | 1          | 792,000             |                      | 871,000             |
| S493                                                                  | Senior Research Officer<br>(Date Palm)               | (BPS-18) | 1                  | 1          | 792,000             |                      | 871,000             |
| A021                                                                  | Administrative Officer                               | (BPS-17) | 1                  | 1          | 552,000             |                      | 607,000             |
| R032                                                                  | Research Officer                                     | (BPS-17) | 18                 | 18         | 9,480,000           |                      | 10,428,000          |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1                  | 1          | 468,000             |                      | 515,000             |
| A057                                                                  | Assistant                                            | (BPS-16) | 3                  | 3          | 1,248,000           |                      | 1,373,000           |
| L033                                                                  | Librarian                                            | (BPS-16) | 1                  | 1          | 456,000             |                      | 502,000             |
| S115                                                                  | Stenographer                                         | (BPS-16) | 1                  | 1          | 492,000             |                      | 541,000             |
| A01102                                                                | Personal pay                                         |          |                    |            | 292,000             | 292,000              | 321,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>151</b>         | <b>151</b> | <b>53,693,000</b>   | <b>53,693,000</b>    | <b>59,062,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | <b>151</b>         | <b>151</b> | <b>53,652,000</b>   | <b>53,652,000</b>    | <b>59,017,000</b>   |
| R335                                                                  | Research Supervisor                                  | (BPS-14) | 3                  | 3          | 1,944,000           |                      | 2,138,000           |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 5                  | 5          | 2,160,000           |                      | 2,376,000           |
| S115                                                                  | Stenographer                                         | (BPS-14) | 7                  | 7          | 3,960,000           |                      | 4,356,000           |
| E019                                                                  | Electrician                                          | (BPS-11) | 1                  | 1          | 600,000             |                      | 660,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 5                  | 5          | 1,788,000           |                      | 1,967,000           |
| L005                                                                  | Laboratory Supervisor                                | (BPS-11) | 1                  | 1          | 588,000             |                      | 647,000             |
| R334                                                                  | Research Inspector                                   | (BPS-11) | 8                  | 8          | 4,008,000           |                      | 4,409,000           |
| L006                                                                  | Laboratory Technician                                | (BPS-10) | 3                  | 3          | 1,224,000           |                      | 1,346,000           |
| F015                                                                  | Field Assistant                                      | (BPS-09) | 20                 | 20         | 9,996,000           |                      | 10,996,000          |
| S049                                                                  | Senior Laboratory<br>Assistant                       | (BPS-09) | 5                  | 5          | 1,968,000           |                      | 2,165,000           |
| D112                                                                  | Driver                                               | (BPS-06) | 11                 | 11         | 2,952,000           |                      | 3,247,000           |
| L001                                                                  | Laboratory Assistant                                 | (BPS-06) | 5                  | 5          | 1,620,000           |                      | 1,782,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>       |          |                    |           |                     |                      |                     |
| T049                                                                  | Tubewell Operator                                    | (BPS-06) | 1                  | 1         | 504,000             |                      | 554,000             |
| B048                                                                  | Budder                                               | (BPS-05) | 2                  | 2         | 708,000             |                      | 779,000             |
| P047                                                                  | Plumber                                              | (BPS-05) | 1                  | 1         | 552,000             |                      | 607,000             |
| P273                                                                  | Plant Observer                                       | (BPS-05) | 1                  | 1         | 348,000             |                      | 383,000             |
| C012                                                                  | Carpenter                                            | (BPS-04) | 1                  | 1         | 312,000             |                      | 343,000             |
| E019                                                                  | Electrician                                          | (BPS-04) | 2                  | 2         | 312,000             |                      | 343,000             |
| B051                                                                  | Bull Attendant                                       | (BPS-03) | 2                  | 2         | 768,000             |                      | 845,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 11                 | 11        | 1,788,000           |                      | 1,967,000           |
| F020                                                                  | Field Worker                                         | (BPS-03) | 34                 | 34        | 9,900,000           |                      | 10,890,000          |
| G019                                                                  | Grass Cutter                                         | (BPS-03) | 2                  | 2         | 684,000             |                      | 752,000             |
| L002                                                                  | Laboratory Attendant                                 | (BPS-03) | 5                  | 5         | 1,212,000           |                      | 1,333,000           |
| L035                                                                  | Library Attendant                                    | (BPS-03) | 1                  | 1         | 396,000             |                      | 436,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 8                  | 8         | 1,416,000           |                      | 1,558,000           |
| P046                                                                  | Plough Man                                           | (BPS-03) | 3                  | 3         | 864,000             |                      | 950,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 3                  | 3         | 1,080,000           |                      | 1,188,000           |
| A01152                                                                | Personal pay                                         |          |                    |           | 41,000              | 41,000               | 45,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>68,894,000</b>   | <b>68,894,000</b>    | <b>75,782,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>67,560,000</b>   | <b>67,560,000</b>    | <b>74,315,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 6,141,000           | 6,141,000            | 6,755,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 4,589,000           | 4,589,000            | 5,048,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 970,000             | 970,000              | 1,067,000           |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 970,000             | 970,000              | 1,067,000           |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 582,000             | 582,000              | 640,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 3,402,000           | 3,402,000            | 3,742,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 929,000             | 929,000              | 1,022,000           |
| A01224                                                                | Entertainment Allowance                              |          |                    |           | 24,000              | 24,000               | 26,000              |
| A01229                                                                | Special compensatory allowance                       |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 630,000             | 630,000              | 693,000             |
| A0122M                                                                | Adhoc Releif Allowance 2016                          |          |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                         |                         |                         |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>         |                    |           |                         |                         |                         |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                    |           | 611,000                 | 611,000                 | 672,000                 |
| A0124F                                                                | Adhoc Relief Allowance-2021                            |                    |           | 221,000                 | 221,000                 | 243,000                 |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 5,190,000               | 5,190,000               | 5,709,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 7,882,000               | 7,882,000               | 8,670,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 7,882,000               | 7,882,000               | 8,670,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 27,108,000              | 27,108,000              | 29,819,000              |
| A01270                                                                | Other                                                  |                    |           | <u>420,000</u>          | <u>420,000</u>          | <u>462,000</u>          |
| 001                                                                   | Others                                                 |                    |           | 420,000                 | 420,000                 | 462,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b><u>1,334,000</u></b> | <b><u>1,334,000</u></b> | <b><u>1,467,000</u></b> |
| A01277                                                                | Contingent Paid Staff                                  |                    |           | 1,000,000               | 1,000,000               | 1,100,000               |
| A01278                                                                | Leave Salary                                           |                    |           | <u>334,000</u>          | <u>334,000</u>          | <u>367,000</u>          |
| 001                                                                   | Leave Salary                                           |                    |           | 334,000                 | 334,000                 | 367,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b><u>8,392,000</u></b> | <b><u>8,392,000</u></b> | <b><u>5,932,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>77,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 46,000                  | 46,000                  | 57,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <b><u>3,500,000</u></b> | <b><u>3,500,000</u></b> | <b><u>4,340,000</u></b> |
| A03303                                                                | Electricity                                            |                    |           | <u>3,500,000</u>        | <u>3,500,000</u>        | <u>4,340,000</u>        |
| 001                                                                   | Electricity                                            |                    |           | 3,500,000               | 3,500,000               | 4,340,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>100,000</u></b>   |
| A03407                                                                | Rates and Taxes                                        |                    |           | 200,000                 | 200,000                 | 100,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                            |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A03603                                                                | Registration                                           |                    |           | 50,000                  | 50,000                  | 50,000                  |



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|-----------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                      |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                                           |  |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                                           |  |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>       |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                                           |  | <b><u>2,101,000</u></b>          | <b><u>2,101,000</u></b>           | <b><u>601,000</u></b>            |
| A03805                                                                | Travelling Allowance                                 |                                           |  | <u>600,000</u>                   | <u>600,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                 |                                           |  | 600,000                          | 600,000                           | 100,000                          |
| A03806                                                                | Transportation of Goods                              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Transportation of Goods                              |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                                           |  | <u>1,500,000</u>                 | <u>1,500,000</u>                  | <u>500,000</u>                   |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                                           |  | 1,500,000                        | 1,500,000                         | 500,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                                           |  | <b><u>2,475,000</u></b>          | <b><u>2,475,000</u></b>           | <b><u>764,000</u></b>            |
| A03901                                                                | Stationery                                           |                                           |  | <u>140,000</u>                   | <u>140,000</u>                    | <u>45,000</u>                    |
| 001                                                                   | Stationery                                           |                                           |  | 140,000                          | 140,000                           | 45,000                           |
| A03902                                                                | Printing and Publication                             |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>25,000</u>                    |
| 001                                                                   | Printing and publication                             |                                           |  | 50,000                           | 50,000                            | 25,000                           |
| A03905                                                                | Newspapers Periodicals and Books                     |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A03906                                                                | Uniforms and Protective Clothing                     |                                           |  | 18,000                           | 18,000                            | 18,000                           |
| A03907                                                                | Advertising & Publicity                              |                                           |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Advertising and Publicity                            |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A03917                                                                | Law Charges                                          |                                           |  | 150,000                          | 150,000                           | 45,000                           |
| A03919                                                                | Payments to Other for Service<br>Rendered            |                                           |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>45,000</u>                    |
| 001                                                                   | Payments to Others for Service Rendered              |                                           |  | 300,000                          | 300,000                           | 45,000                           |
| A03942                                                                | Cost of Other Stores                                 |                                           |  | <u>1,700,000</u>                 | <u>1,700,000</u>                  | <u>500,000</u>                   |
| 001                                                                   | Cost of other Stores                                 |                                           |  | 1,700,000                        | 1,700,000                         | 500,000                          |
| A03970                                                                | Others                                               |                                           |  | <u>66,000</u>                    | <u>66,000</u>                     | <u>35,000</u>                    |
| 001                                                                   | Others                                               |                                           |  | 66,000                           | 66,000                            | 35,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                                           |  | <b><u>2,600,000</u></b>          | <b><u>2,600,000</u></b>           | <b><u>2,600,000</u></b>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                                           |  | <b><u>2,600,000</u></b>          | <b><u>2,600,000</u></b>           | <b><u>2,600,000</u></b>          |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                                           |  | 2,600,000                        | 2,600,000                         | 2,600,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>           |                                           |  | <b><u>3,000,000</u></b>          | <b><u>3,000,000</u></b>           | <b><u>3,000,000</u></b>          |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>       |                    |           |                         |                         |                         |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                         |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of                       |                    |           | <u>3,000,000</u>        | <u>3,000,000</u>        | <u>3,000,000</u>        |
|                                                                       | G. Serv. who expire                                  |                    |           |                         |                         |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp       |                    |           | 3,000,000               | 3,000,000               | 3,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                      |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                       |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                       |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                  |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u><b>482,000</b></u>   | <u><b>482,000</b></u>   | <u><b>168,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u>   | <u><b>55,000</b></u>    |
| A13001                                                                | Transport                                            |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>55,000</u>           |
| 001                                                                   | Transport                                            |                    |           | 200,000                 | 200,000                 | 55,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |                    |           | <u><b>250,000</b></u>   | <u><b>250,000</b></u>   | <u><b>75,000</b></u>    |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>75,000</u>           |
| 001                                                                   | Machinery and Equipment                              |                    |           | 250,000                 | 250,000                 | 75,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                   |                    |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>12,000</b></u>    |
| A13201                                                                | Furniture and Fixture                                |                    |           | 10,000                  | 10,000                  | 12,000                  |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>DI4310</b>                                                         | <b>Agriculture Research Institute D I Khan</b>       |                    |           |                     |                      |                     |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>26,000</u>       |
| A13301                                                                | Office Buildings                                     |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Office Buildings                                     |                    |           | 10,000              | 10,000               | 12,000              |
| A13302                                                                | Residential Buildings                                |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Residential Buildings                                |                    |           | 10,000              | 10,000               | 12,000              |
| A13303                                                                | Other Buildings                                      |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Other Buildings.                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A13304                                                                | Structures                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Structures                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>Agriculture Research Institute D I Khan</b>                        |                                                      |                    |           | <b>167,487,000</b>  | <b>167,487,000</b>   | <b>180,011,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |  |                    |           |                     |                      |                     |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |           | <b>44,127,000</b>   | <b>44,127,000</b>    | <b>48,539,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b>49</b>          | <b>49</b> | <b>24,702,000</b>   | <b>24,702,000</b>    | <b>27,172,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b>10</b>          | <b>10</b> | <b>9,720,000</b>    | <b>9,720,000</b>     | <b>10,692,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                              |  | 10                 | 10        | 9,720,000           | 9,720,000            | 10,692,000          |
| D063                                                                  | Director (BPS-19)                                       |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| P353                                                                  | Principal Research Officer (Pulses) (BPS-19)            |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| S367                                                                  | Senior Research Officer (P.Peth) (BPS-18)               |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)       |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| S494                                                                  | Senior Research Officer (Pulses Breeding) (BPS-18)      |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| S495                                                                  | Senior Research Officer (Pulses Agronomy) (BPS-18)      |  | 1                  | 1         | 1,140,000           |                      | 1,254,000           |
| R032                                                                  | Research Officer (BPS-17)                               |  | 3                  | 3         | 2,136,000           |                      | 2,350,000           |
| A057                                                                  | Assistant (BPS-16)                                      |  | 1                  | 1         | 744,000             |                      | 818,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b>39</b>          | <b>39</b> | <b>14,982,000</b>   | <b>14,982,000</b>    | <b>16,480,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                             |  | 39                 | 39        | 14,964,000          | 14,964,000           | 16,460,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                   |  | 1                  | 1         | 528,000             |                      | 581,000             |
| S115                                                                  | Stenographer (BPS-14)                                   |  | 1                  | 1         | 828,000             |                      | 911,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                   |  | 4                  | 4         | 1,764,000           |                      | 1,940,000           |
| R334                                                                  | Research Inspector (BPS-11)                             |  | 1                  | 1         | 612,000             |                      | 673,000             |
| L006                                                                  | Laboratory Technician (BPS-10)                          |  | 1                  | 1         | 720,000             |                      | 792,000             |
| F015                                                                  | Field Assistant (BPS-09)                                |  | 2                  | 2         | 1,452,000           |                      | 1,597,000           |
| D112                                                                  | Driver (BPS-06)                                         |  | 3                  | 3         | 1,236,000           |                      | 1,360,000           |
| L001                                                                  | Laboratory Assistant (BPS-06)                           |  | 2                  | 2         | 816,000             |                      | 898,000             |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |          |                    |           |                          |                          |                          |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |          |                    |           |                          |                          |                          |
| T049                                                                  | Tubewell Operator                                       | (BPS-06) | 1                  | 1         | 360,000                  |                          | 396,000                  |
| P047                                                                  | Plumber                                                 | (BPS-05) | 1                  | 1         | 492,000                  |                          | 541,000                  |
| E019                                                                  | Electrician                                             | (BPS-04) | 1                  | 1         | 432,000                  |                          | 475,000                  |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 10                 | 10        | 2,460,000                |                          | 2,706,000                |
| F020                                                                  | Field Worker                                            | (BPS-03) | 4                  | 4         | 1,212,000                |                          | 1,333,000                |
| L002                                                                  | Laboratory Attendant                                    | (BPS-03) | 4                  | 4         | 1,212,000                |                          | 1,333,000                |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 2                  | 2         | 540,000                  |                          | 594,000                  |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 1                  | 1         | 300,000                  |                          | 330,000                  |
| A01152                                                                | Personal pay                                            |          |                    |           | 18,000                   | 18,000                   | 20,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b><u>19,425,000</u></b> | <b><u>19,425,000</u></b> | <b><u>21,367,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b><u>17,328,000</u></b> | <b><u>17,328,000</u></b> | <b><u>19,060,000</u></b> |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 1,695,000                | 1,695,000                | 1,865,000                |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 1,124,000                | 1,124,000                | 1,236,000                |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 261,000                  | 261,000                  | 287,000                  |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 264,000                  | 264,000                  | 290,000                  |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 158,000                  | 158,000                  | 174,000                  |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 831,000                  | 831,000                  | 914,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 258,000                  | 258,000                  | 284,000                  |
| A01224                                                                | Entertainment Allowance                                 |          |                    |           | 6,000                    | 6,000                    | 7,000                    |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |          |                    |           | 172,000                  | 172,000                  | 189,000                  |
| A0124H                                                                | Special Allowance-2021                                  |          |                    |           | 1,222,000                | 1,222,000                | 1,344,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |          |                    |           | 2,042,000                | 2,042,000                | 2,246,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |          |                    |           | 2,042,000                | 2,042,000                | 2,246,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |          |                    |           | 6,999,000                | 6,999,000                | 7,699,000                |
| A01270                                                                | Other                                                   |          |                    |           | <u>254,000</u>           | <u>254,000</u>           | <u>279,000</u>           |
| 001                                                                   | Others                                                  |          |                    |           | 254,000                  | 254,000                  | 279,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |          |                    |           | <b><u>2,097,000</u></b>  | <b><u>2,097,000</u></b>  | <b><u>2,307,000</u></b>  |
| A01277                                                                | Contingent Paid Staff                                   |          |                    |           | 600,000                  | 600,000                  | 660,000                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |                    |           |                     |                      |                     |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |                    |           |                     |                      |                     |
| A01278                                                                | Leave Salary                                            |                    |           | <u>1,497,000</u>    | <u>1,497,000</u>     | <u>1,647,000</u>    |
| 001                                                                   | Leave Salary                                            |                    |           | 1,497,000           | 1,497,000            | 1,647,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <u>2,232,000</u>    | <u>2,232,000</u>     | <u>937,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>35,000</u>       |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 24,000              | 24,000               | 15,000              |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 16,000              | 16,000               | 20,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| A03303                                                                | Electricity                                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>310,000</u>      |
| 001                                                                   | Electricity                                             |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                             |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>15,000</u>       |
| A03603                                                                | Registration                                            |                    |           | 15,000              | 15,000               | 15,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                    |           | <u>1,040,000</u>    | <u>1,040,000</u>     | <u>260,000</u>      |
| A03805                                                                | Travelling Allowance                                    |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>100,000</u>      |
| 001                                                                   | Travelling Allowance                                    |                    |           | 500,000             | 500,000              | 100,000             |
| A03806                                                                | Transportation of Goods                                 |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Transportation of Goods                                 |                    |           | 40,000              | 40,000               | 40,000              |
| A03807                                                                | P.O.L Charges A.planes                                  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>120,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 500,000             | 500,000              | 120,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <u>887,000</u>      | <u>887,000</u>       | <u>317,000</u>      |
| A03901                                                                | Stationery                                              |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>50,000</u>       |
| 001                                                                   | Stationery                                              |                    |           | 70,000              | 70,000               | 50,000              |
| A03902                                                                | Printing and Publication                                |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| 001                                                                   | Printing and publication                                |                    |           | 25,000              | 25,000               | 25,000              |
| 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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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |                    |           |                         |                         |                         |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |                    |           |                         |                         |                         |
| A03907                                                                | Advertising & Publicity                                 |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Advertising and Publicity                               |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03942                                                                | Cost of Other Stores                                    |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>150,000</u>          |
| 001                                                                   | Cost of other Stores                                    |                    |           | 700,000                 | 700,000                 | 150,000                 |
| A03970                                                                | Others                                                  |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>70,000</u>           |
| 001                                                                   | Others                                                  |                    |           | 70,000                  | 70,000                  | 70,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u><b>279,000</b></u>   | <u><b>279,000</b></u>   | <u><b>5,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                        |                    |           | <u><b>275,000</b></u>   | <u><b>275,000</b></u>   | <u><b>1,000</b></u>     |
| A09302                                                                | Fertilizer                                              |                    |           | 275,000                 | 275,000                 | 1,000                   |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                  |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09501                                                                | Transport                                               |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transport                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                     |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |                    |           |                     |                      |                     |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>772,000</u>      | <u>772,000</u>       | <u>315,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                               |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                               |                    |           | 150,000             | 150,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u>125,000</u>      | <u>125,000</u>       | <u>55,000</u>       |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>125,000</u>      | <u>125,000</u>       | <u>55,000</u>       |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 125,000             | 125,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 35,000              | 35,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                |                    |           | <u>462,000</u>      | <u>462,000</u>       | <u>180,000</u>      |
| A13301                                                                | Office Buildings                                        |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>55,000</u>       |
| 001                                                                   | Office Buildings                                        |                    |           | 100,000             | 100,000              | 55,000              |
| A13302                                                                | Residential Buildings                                   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>55,000</u>       |
| 001                                                                   | Residential Buildings                                   |                    |           | 150,000             | 150,000              | 55,000              |
| A13303                                                                | Other Buildings                                         |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>15,000</u>       |
| 001                                                                   | Other Buildings.                                        |                    |           | 12,000              | 12,000               | 15,000              |
| A13304                                                                | Structures                                              |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| 001                                                                   | Structures                                              |                    |           | 200,000             | 200,000              | 55,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                               | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |           |                     |                      |                     |
| <b>KK4209</b>                                                         | <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b> |           |                     |                      |                     |
| <b>Agriculture Reseach Station Ahmad Wala<br/>Karak</b>               |                                                         |           | <b>48,410,000</b>   | <b>48,410,000</b>    | <b>50,796,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |  |                    |           |                     |                      |                     |
| <b>KT4371</b>                                                         | <b>Agriculture Reseach Station Kohat</b>                |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |           | <b>41,202,000</b>   | <b>41,202,000</b>    | <b>45,323,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b>45</b>          | <b>45</b> | <b>21,924,000</b>   | <b>21,924,000</b>    | <b>24,116,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b>15</b>          | <b>15</b> | <b>12,192,000</b>   | <b>12,192,000</b>    | <b>13,411,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                              |  | 15                 | 15        | 12,192,000          | 12,192,000           | 13,411,000          |
| D063                                                                  | Director (BPS-19)                                       |  | 1                  | 1         | 1,260,000           |                      | 1,386,000           |
| P342                                                                  | Principal Research Officer Soil & Plant Nutri. (BPS-19) |  | 1                  | 1         | 924,000             |                      | 1,016,000           |
| S365                                                                  | Senior Research Officer (Hert) (BPS-18)                 |  | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                 |  | 1                  | 1         | 912,000             |                      | 1,003,000           |
| S421                                                                  | Senior Research Officer (Cereal) (BPS-18)               |  | 1                  | 1         | 1,080,000           |                      | 1,188,000           |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)       |  | 1                  | 1         | 1,080,000           |                      | 1,188,000           |
| A060                                                                  | Assistant Accounts Officer (BPS-17)                     |  | 1                  | 1         | 1,068,000           |                      | 1,175,000           |
| R032                                                                  | Research Officer (BPS-17)                               |  | 7                  | 7         | 4,476,000           |                      | 4,924,000           |
| A057                                                                  | Assistant (BPS-16)                                      |  | 1                  | 1         | 384,000             |                      | 422,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b>30</b>          | <b>30</b> | <b>9,732,000</b>    | <b>9,732,000</b>     | <b>10,705,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                             |  | 30                 | 30        | 9,732,000           | 9,732,000            | 10,705,000          |
| R335                                                                  | Research Supervisor (BPS-14)                            |  | 1                  | 1         | 540,000             |                      | 594,000             |
| S035                                                                  | Senior Clerk (BPS-14)                                   |  | 1                  | 1         | 516,000             |                      | 568,000             |
| S115                                                                  | Stenographer (BPS-14)                                   |  | 1                  | 1         | 432,000             |                      | 475,000             |
| L005                                                                  | Laboratory Supervisor (BPS-11)                          |  | 1                  | 1         | 468,000             |                      | 515,000             |
| R334                                                                  | Research Inspector (BPS-11)                             |  | 1                  | 1         | 432,000             |                      | 475,000             |
| F015                                                                  | Field Assistant (BPS-09)                                |  | 4                  | 4         | 1,404,000           |                      | 1,544,000           |
| S049                                                                  | Senior Laboratory Assistant (BPS-09)                    |  | 1                  | 1         | 420,000             |                      | 462,000             |

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|-----------------------------------------------------------------------|-------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |          |                    |           |                     |                      |                     |
| <b>KT4371</b>                                                         | <b>Agriculture Reseach Station Kohat</b>              |          |                    |           |                     |                      |                     |
| T031                                                                  | Tractor Driver                                        | (BPS-07) | 1                  | 1         | 276,000             |                      | 304,000             |
| D112                                                                  | Driver                                                | (BPS-06) | 2                  | 2         | 564,000             |                      | 620,000             |
| L001                                                                  | Laboratory Assistant                                  | (BPS-06) | 2                  | 2         | 804,000             |                      | 884,000             |
| C057                                                                  | Chowkidar                                             | (BPS-03) | 3                  | 3         | 912,000             |                      | 1,003,000           |
| F020                                                                  | Field Worker                                          | (BPS-03) | 5                  | 5         | 1,164,000           |                      | 1,280,000           |
| L002                                                                  | Laboratory Attendant                                  | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| N005                                                                  | Naib Qasid                                            | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| S162                                                                  | Sweeper                                               | (BPS-03) | 2                  | 2         | 516,000             |                      | 568,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                    |           | <b>19,278,000</b>   | <b>19,278,000</b>    | <b>21,207,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                    |           | <b>17,744,000</b>   | <b>17,744,000</b>    | <b>19,520,000</b>   |
| A01202                                                                | House Rent Allowance                                  |          |                    |           | 1,768,000           | 1,768,000            | 1,945,000           |
| A01203                                                                | Conveyance Allowance                                  |          |                    |           | 1,230,000           | 1,230,000            | 1,353,000           |
| A01207                                                                | Washing Allowance                                     |          |                    |           | 214,000             | 214,000              | 235,000             |
| A01208                                                                | Dress Allowance                                       |          |                    |           | 214,000             | 214,000              | 235,000             |
| A0120D                                                                | Integrated Allowance                                  |          |                    |           | 129,000             | 129,000              | 142,000             |
| A01217                                                                | Medical Allowance                                     |          |                    |           | 853,000             | 853,000              | 938,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                    |           | 219,000             | 219,000              | 241,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                    |           | 148,000             | 148,000              | 163,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees |          |                    |           | 151,000             | 151,000              | 166,000             |
| A0124H                                                                | Special Allowance-2021                                |          |                    |           | 1,476,000           | 1,476,000            | 1,624,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%            |          |                    |           | 2,105,000           | 2,105,000            | 2,316,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                           |          |                    |           | 2,105,000           | 2,105,000            | 2,316,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                           |          |                    |           | 7,006,000           | 7,006,000            | 7,707,000           |
| A01270                                                                | Other                                                 |          |                    |           | 126,000             | 126,000              | 139,000             |
| 001                                                                   | Others                                                |          |                    |           | 126,000             | 126,000              | 139,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                    |           | <b>1,534,000</b>    | <b>1,534,000</b>     | <b>1,687,000</b>    |
| A01277                                                                | Contingent Paid Staff                                 |          |                    |           | 1,200,000           | 1,200,000            | 1,320,000           |
| A01278                                                                | Leave Salary                                          |          |                    |           | 334,000             | 334,000              | 367,000             |
| 001                                                                   | Leave Salary                                          |          |                    |           | 334,000             | 334,000              | 367,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>KT4371</b>                                                         | <b>Agriculture Reseach Station Kohat</b>             |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u>2,686,000</u>    | <u>2,686,000</u>     | <u>1,723,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>16,000</u>       |
| A03201                                                                | Postage and Telegraph                                |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 8,000               | 8,000                | 10,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>1,000,000</u>    |
| A03303                                                                | Electricity                                          |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>1,000,000</u>    |
| 001                                                                   | Electricity                                          |                    |           | 900,000             | 900,000              | 1,000,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>6,000</u>        |
| A03407                                                                | Rates and Taxes                                      |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u>1,020,000</u>    | <u>1,020,000</u>     | <u>280,000</u>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>55,000</u>       |
| 001                                                                   | Travelling Allowance                                 |                    |           | 220,000             | 220,000              | 55,000              |
| A03806                                                                | Transportation of Goods                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transportation of Goods                              |                    |           | 150,000             | 150,000              | 150,000             |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>650,000</u>      | <u>650,000</u>       | <u>75,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 650,000             | 650,000              | 75,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>746,000</u>      | <u>746,000</u>       | <u>421,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>45,000</u>       | <u>45,000</u>        | <u>35,000</u>       |
| 001                                                                   | Stationery                                           |                    |           | 45,000              | 45,000               | 35,000              |
| A03902                                                                | Printing and Publication                             |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>8,000</u>        |
| 001                                                                   | Printing and publication                             |                    |           | 8,000               | 8,000                | 8,000               |
| A03903                                                                | Conference/Seminars/Workshops/<br>Symposia           |                    |           | 70,000              | 70,000               | 70,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                     |                      |                     |
| <b>KT4371</b>                                                         | <b>Agriculture Reseach Station Kohat</b>              |                    |           |                     |                      |                     |
| 001                                                                   | Advertising and Publicity                             |                    |           | 20,000              | 20,000               | 20,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered             |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>150,000</u>      |
| 001                                                                   | Payments to Others for Service Rendered               |                    |           | 150,000             | 150,000              | 150,000             |
| A03942                                                                | Cost of Other Stores                                  |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>100,000</u>      |
| 001                                                                   | Cost of other Stores                                  |                    |           | 400,000             | 400,000              | 100,000             |
| A03970                                                                | Others                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>35,000</u>       |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 35,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,000               | 1,000                | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>77,000</u>       | <u>77,000</u>        | <u>4,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                      |                    |           | <u>71,000</u>       | <u>71,000</u>        | <u>1,000</u>        |
| A09302                                                                | Fertilizer                                            |                    |           | 71,000              | 71,000               | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                             |                    |           | 2,000               | 2,000                | 1,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>KT4371</b>                                                         | <b>Agriculture Reseach Station Kohat</b>             |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>420,000</u>      | <u>420,000</u>       | <u>215,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 180,000             | 180,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>95,000</u>       | <u>95,000</u>        | <u>55,000</u>       |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>95,000</u>       | <u>95,000</u>        | <u>55,000</u>       |
| 001                                                                   | Machinery and Equipment                              |                    |           | 95,000              | 95,000               | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>80,000</u>       |
| A13301                                                                | Office Buildings                                     |                    |           | <u>95,000</u>       | <u>95,000</u>        | <u>55,000</u>       |
| 001                                                                   | Office Buildings                                     |                    |           | 95,000              | 95,000               | 55,000              |
| A13302                                                                | Residential Buildings                                |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| 001                                                                   | Residential Buildings                                |                    |           | 25,000              | 25,000               | 25,000              |
| <b>Agriculture Reseach Station Kohat</b>                              |                                                      |                    |           | <b>44,387,000</b>   | <b>44,387,000</b>    | <b>50,165,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>MA4256</b>                                                         | <b>Assistant Agricultural Engineer Mansehra</b>      |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <b>25,580,000</b>   | <b>25,580,000</b>    | <b>28,092,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>57</b>          | <b>57</b> | <b>13,301,000</b>   | <b>13,301,000</b>    | <b>14,629,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>6</b>           | <b>6</b>  | <b>2,856,000</b>    | <b>2,856,000</b>     | <b>3,140,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |          | 6                  | 6         | 2,856,000           | 2,856,000            | 3,140,000           |
| A182                                                                  | Agricultural Engineer                                | (BPS-18) | 1                  | 1         | 660,000             |                      | 726,000             |
| A063                                                                  | Assistant Agricultural Engineer                      | (BPS-17) | 2                  | 2         | 1,224,000           |                      | 1,346,000           |
| A057                                                                  | Assistant                                            | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S129                                                                  | Store Officer                                        | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>51</b>          | <b>51</b> | <b>10,445,000</b>   | <b>10,445,000</b>    | <b>11,489,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 51                 | 51        | 10,440,000          | 10,440,000           | 11,483,000          |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 2                  | 2         | 528,000             |                      | 581,000             |
| P057                                                                  | Power Driller                                        | (BPS-12) | 2                  | 2         | 672,000             |                      | 739,000             |
| U001                                                                  | Unit Supervisor                                      | (BPS-12) | 1                  | 1         | 336,000             |                      | 370,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 3                  | 3         | 684,000             |                      | 752,000             |
| M022                                                                  | Mechanic                                             | (BPS-08) | 3                  | 3         | 1,104,000           |                      | 1,214,000           |
| D124                                                                  | Dozer Operator                                       | (BPS-07) | 9                  | 9         | 2,004,000           |                      | 2,204,000           |
| E019                                                                  | Electrician                                          | (BPS-07) | 1                  | 1         | 180,000             |                      | 198,000             |
| J025                                                                  | Junior Store Keeper                                  | (BPS-07) | 1                  | 1         | 216,000             |                      | 238,000             |
| S062                                                                  | Senior Storekeeper                                   | (BPS-07) | 2                  | 2         | 420,000             |                      | 462,000             |
| W015                                                                  | Welder                                               | (BPS-07) | 1                  | 1         | 204,000             |                      | 224,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 2                  | 2         | 504,000             |                      | 554,000             |
| T046                                                                  | Truck Driver                                         | (BPS-06) | 1                  | 1         | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 6                  | 6         | 840,000             |                      | 924,000             |
| C065                                                                  | Cleaner                                              | (BPS-03) | 2                  | 2         | 252,000             |                      | 277,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                          |                          |                          |
| <b>MA4256</b>                                                         | <b>Assistant Agricultural Engineer Mansehra</b>      |          |                    |           |                          |                          |                          |
| D149                                                                  | Dozer Greasers                                       | (BPS-03) | 6                  | 6         | 744,000                  |                          | 818,000                  |
| H055                                                                  | Helper/Store Cooli                                   | (BPS-03) | 3                  | 3         | 396,000                  |                          | 436,000                  |
| M010                                                                  | Mali                                                 | (BPS-03) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 516,000                  |                          | 568,000                  |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 324,000                  |                          | 356,000                  |
| A01152                                                                | Personal pay                                         |          |                    |           | 5,000                    | 5,000                    | 6,000                    |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>12,279,000</u></b> | <b><u>12,279,000</u></b> | <b><u>13,463,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>12,079,000</u></b> | <b><u>12,079,000</u></b> | <b><u>13,243,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 1,228,000                | 1,228,000                | 1,351,000                |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 1,246,000                | 1,246,000                | 1,371,000                |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 308,000                  | 308,000                  | 339,000                  |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 308,000                  | 308,000                  | 339,000                  |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 185,000                  | 185,000                  | 204,000                  |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 867,000                  | 867,000                  | 954,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 60,000                   | 60,000                   | 66,000                   |
| A01226                                                                | Computer Allowance                                   |          |                    |           | 24,000                   | 24,000                   | 26,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 41,000                   | 41,000                   | 45,000                   |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 970,000                  | 970,000                  | 1,067,000                |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 150,000                  | 150,000                  | 120,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,202,000                | 1,202,000                | 1,322,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,220,000                | 1,220,000                | 1,342,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 4,270,000                | 4,270,000                | 4,697,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>220,000</u></b>    |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>200,000</u>           | <u>200,000</u>           | <u>220,000</u>           |
| 001                                                                   | Leave Salary                                         |          |                    |           | 200,000                  | 200,000                  | 220,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b><u>3,107,000</u></b>  | <b><u>3,107,000</u></b>  | <b><u>2,087,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |          |                    |           | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     | <b><u>48,000</u></b>     |



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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                         |                         |                         |
| <b>MA4256</b>                                                         | <b>Assistant Agricultural Engineer Mansehra</b>                   |                    |           |                         |                         |                         |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 34,000                  | 34,000                  | 42,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b><u>280,000</u></b>   | <b><u>280,000</u></b>   | <b><u>347,000</u></b>   |
| A03301                                                                | Gas                                                               |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03303                                                                | Electricity                                                       |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>223,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 180,000                 | 180,000                 | 223,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03603                                                                | Registration                                                      |                    |           | 5,000                   | 5,000                   | 5,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b><u>2,680,000</u></b> | <b><u>2,680,000</u></b> | <b><u>1,575,000</u></b> |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>75,000</u>           |
| 001                                                                   | Travelling Allowance                                              |                    |           | 180,000                 | 180,000                 | 75,000                  |
| A03827                                                                | P.O.L Carges A.planes                                             |                    |           | <u>2,500,000</u>        | <u>2,500,000</u>        | <u>1,500,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 2,500,000               | 2,500,000               | 1,500,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   | <b><u>112,000</u></b>   |
| A03901                                                                | Stationery                                                        |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>50,000</u>           |
| 001                                                                   | Stationery                                                        |                    |           | 40,000                  | 40,000                  | 50,000                  |
| A03902                                                                | Printing and Publication                                          |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Printing and publication                                          |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03907                                                                | Advertising & Publicity                                           |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03970                                                                | Others                                                            |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                            |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>1,667,000</u></b> | <b><u>1,667,000</u></b> | <b><u>2,000,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <b><u>1,667,000</u></b> | <b><u>1,667,000</u></b> | <b><u>2,000,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 1,667,000               | 1,667,000               | 2,000,000               |

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|-----------------------------------------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                               |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING        |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                                    |                    |           |                     |                      |                     |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE      |                    |           |                     |                      |                     |
| MA4256                                                                | Assistant Agricultural Engineer Mansehra       |                    |           |                     |                      |                     |
| A09                                                                   | TOTAL PHYSICAL ASSETS                          |                    |           | 8,000               | 8,000                | 4,000               |
| A091                                                                  | TOTAL PURCHASE OF BUILDING                     |                    |           | 2,000               | 2,000                | 1,000               |
| A09107                                                                | Furniture and fixtures<br>(Blocked 28.10.2003) |                    |           | 2,000               | 2,000                | 1,000               |
| A092                                                                  | TOTAL COMPUTER EQUIPMENT                       |                    |           | 2,000               | 2,000                | 1,000               |
| A09203                                                                | I.T. Equipment                                 |                    |           | 2,000               | 2,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                 |                    |           | 2,000               | 2,000                | 1,000               |
| A096                                                                  | TOTAL PURCHASE OF PLANT & MACHINERY            |                    |           | 2,000               | 2,000                | 1,000               |
| A09601                                                                | Plant and Machinery                            |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Plant and Machinery                            |                    |           | 2,000               | 2,000                | 1,000               |
| A097                                                                  | TOTAL PURCHASE FURNITURE & FIXTURE             |                    |           | 2,000               | 2,000                | 1,000               |
| A09701                                                                | Furniture and fixtures                         |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                            |                    |           | 2,000               | 2,000                | 1,000               |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE                  |                    |           | 860,000             | 860,000              | 474,000             |
| A130                                                                  | TOTAL TRANSPORT                                |                    |           | 300,000             | 300,000              | 100,000             |
| A13001                                                                | Transport                                      |                    |           | 300,000             | 300,000              | 100,000             |
| 001                                                                   | Transport                                      |                    |           | 300,000             | 300,000              | 100,000             |
| A131                                                                  | TOTAL MACHINERY AND EQUIPMENT                  |                    |           | 500,000             | 500,000              | 300,000             |
| A13101                                                                | Machinery and Equipment                        |                    |           | 500,000             | 500,000              | 300,000             |
| 001                                                                   | Machinery and Equipment                        |                    |           | 500,000             | 500,000              | 300,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                           |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                          |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING   |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                               |                    |           |                     |                      |                     |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE |                    |           |                     |                      |                     |
| MA4256                                                                | Assistant Agricultural Engineer Mansehra  |                    |           |                     |                      |                     |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE            |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13201                                                                | Furniture and Fixture                     |                    |           | 30,000              | 30,000               | 37,000              |
| A133                                                                  | TOTAL BUILDINGS AND<br>STRUCTURE          |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13302                                                                | Residential Buildings                     |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Residential Buildings                     |                    |           | 30,000              | 30,000               | 37,000              |
| Assistant Agricultural Engineer Mansehra                              |                                           |                    |           | 31,222,000          | 31,222,000           | 32,657,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |  |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |                  |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |  |                    |                  |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |  |                    |                  |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |  |                    |                  |                          |                          |                          |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b>  |  |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |                  | <b><u>77,036,000</u></b> | <b><u>77,036,000</u></b> | <b><u>84,706,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b><u>73</u></b>   | <b><u>73</u></b> | <b><u>43,165,000</u></b> | <b><u>43,165,000</u></b> | <b><u>47,480,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b><u>22</u></b>   | <b><u>22</u></b> | <b><u>25,201,000</u></b> | <b><u>25,201,000</u></b> | <b><u>27,719,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                              |  | <u>22</u>          | <u>22</u>        | <u>24,792,000</u>        | <u>24,792,000</u>        | <u>27,269,000</u>        |
| D063                                                                  | Director (BPS-19)                                       |  | 1                  | 1                | 1,512,000                |                          | 1,663,000                |
| P335                                                                  | Principal Research Officer (Cereals) (BPS-19)           |  | 1                  | 1                | 1,740,000                |                          | 1,914,000                |
| P342                                                                  | Principal Research Officer Soil & Plant Nutri. (BPS-19) |  | 1                  | 1                | 1,284,000                |                          | 1,412,000                |
| P344                                                                  | Principal Research Officer (Entomology) (BPS-19)        |  | 1                  | 1                | 1,284,000                |                          | 1,412,000                |
| S365                                                                  | Senior Research Officer (Hert) (BPS-18)                 |  | 1                  | 1                | 1,512,000                |                          | 1,663,000                |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                 |  | 1                  | 1                | 1,512,000                |                          | 1,663,000                |
| S367                                                                  | Senior Research Officer (P.Peth) (BPS-18)               |  | 1                  | 1                | 1,512,000                |                          | 1,663,000                |
| S421                                                                  | Senior Research Officer (Cereal) (BPS-18)               |  | 1                  | 1                | 1,272,000                |                          | 1,399,000                |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)       |  | 2                  | 2                | 2,544,000                |                          | 2,798,000                |
| S470                                                                  | Senior Research Officer (Oilseed) (BPS-18)              |  | 1                  | 1                | 1,272,000                |                          | 1,399,000                |
| S479                                                                  | Senior Research Officer (Maize Agronomy) (BPS-18)       |  | 1                  | 1                | 1,512,000                |                          | 1,663,000                |
| A021                                                                  | Administrative Officer (BPS-17)                         |  | 1                  | 1                | 1,020,000                |                          | 1,122,000                |
| R032                                                                  | Research Officer (BPS-17)                               |  | 6                  | 6                | 4,728,000                |                          | 5,201,000                |
| A057                                                                  | Assistant (BPS-16)                                      |  | 2                  | 2                | 1,512,000                |                          | 1,663,000                |
| S115                                                                  | Stenographer (BPS-16)                                   |  | 1                  | 1                | 576,000                  |                          | 634,000                  |
| A01102                                                                | Personal pay                                            |  |                    |                  | 409,000                  | 409,000                  | 450,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |  |                    |           |                     |                      |                     |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b> |  |                    |           |                     |                      |                     |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                        |  | <b>51</b>          | <b>51</b> | <b>17,964,000</b>   | <b>17,964,000</b>    | <b>19,761,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                            |  | 51                 | 51        | 17,964,000          | 17,964,000           | 19,761,000          |
| R335                                                                  | Research Supervisor (BPS-14)                           |  | 1                  | 1         | 600,000             |                      | 660,000             |
| S035                                                                  | Senior Clerk (BPS-14)                                  |  | 1                  | 1         | 492,000             |                      | 541,000             |
| S115                                                                  | Stenographer (BPS-14)                                  |  | 1                  | 1         | 600,000             |                      | 660,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                  |  | 4                  | 4         | 1,464,000           |                      | 1,610,000           |
| L005                                                                  | Laboratory Supervisor (BPS-11)                         |  | 1                  | 1         | 696,000             |                      | 766,000             |
| R334                                                                  | Research Inspector (BPS-11)                            |  | 3                  | 3         | 1,428,000           |                      | 1,571,000           |
| F015                                                                  | Field Assistant (BPS-09)                               |  | 8                  | 8         | 3,324,000           |                      | 3,656,000           |
| S049                                                                  | Senior Laboratory Assistant (BPS-09)                   |  | 1                  | 1         | 696,000             |                      | 766,000             |
| D112                                                                  | Driver (BPS-06)                                        |  | 6                  | 6         | 1,692,000           |                      | 1,861,000           |
| L001                                                                  | Laboratory Assistant (BPS-06)                          |  | 1                  | 1         | 264,000             |                      | 290,000             |
| T049                                                                  | Tubewell Operator (BPS-06)                             |  | 1                  | 1         | 396,000             |                      | 436,000             |
| B048                                                                  | Budder (BPS-05)                                        |  | 2                  | 2         | 600,000             |                      | 660,000             |
| P047                                                                  | Plumber (BPS-05)                                       |  | 1                  | 1         | 468,000             |                      | 515,000             |
| E019                                                                  | Electrician (BPS-04)                                   |  | 1                  | 1         | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar (BPS-03)                                     |  | 4                  | 4         | 1,032,000           |                      | 1,135,000           |
| F020                                                                  | Field Worker (BPS-03)                                  |  | 7                  | 7         | 1,872,000           |                      | 2,059,000           |
| L002                                                                  | Laboratory Attendant (BPS-03)                          |  | 3                  | 3         | 708,000             |                      | 779,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                    |  | 3                  | 3         | 780,000             |                      | 858,000             |
| S162                                                                  | Sweeper (BPS-03)                                       |  | 2                  | 2         | 516,000             |                      | 568,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |  |                    |           | <b>33,871,000</b>   | <b>33,871,000</b>    | <b>37,226,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |  |                    |           | <b>32,437,000</b>   | <b>32,437,000</b>    | <b>35,649,000</b>   |
| A01202                                                                | House Rent Allowance                                   |  |                    |           | 3,284,000           | 3,284,000            | 3,612,000           |
| A01203                                                                | Conveyance Allowance                                   |  |                    |           | 2,208,000           | 2,208,000            | 2,429,000           |
| A01207                                                                | Washing Allowance                                      |  |                    |           | 257,000             | 257,000              | 283,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                         |                         |                         |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b> |                    |           |                         |                         |                         |
| A01208                                                                | Dress Allowance                                        |                    |           | 257,000                 | 257,000                 | 283,000                 |
| A0120D                                                                | Integrated Allowance                                   |                    |           | 154,000                 | 154,000                 | 169,000                 |
| A01217                                                                | Medical Allowance                                      |                    |           | 1,407,000               | 1,407,000               | 1,548,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |                    |           | 445,000                 | 445,000                 | 490,000                 |
| A01224                                                                | Entertainment Allowance                                |                    |           | 19,000                  | 19,000                  | 21,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |                    |           | 294,000                 | 294,000                 | 323,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |                    |           | 76,000                  | 76,000                  | 84,000                  |
| A0124H                                                                | Special Allowance-2021                                 |                    |           | 2,892,000               | 2,892,000               | 3,181,000               |
| A0124L                                                                | Weather Allowance                                      |                    |           | 120,000                 | 120,000                 | 100,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%             |                    |           | 3,813,000               | 3,813,000               | 4,194,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                            |                    |           | 3,851,000               | 3,851,000               | 4,236,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                            |                    |           | 12,824,000              | 12,824,000              | 14,106,000              |
| A01270                                                                | Other                                                  |                    |           | <u>536,000</u>          | <u>536,000</u>          | <u>590,000</u>          |
| 001                                                                   | Others                                                 |                    |           | 536,000                 | 536,000                 | 590,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |                    |           | <b><u>1,434,000</u></b> | <b><u>1,434,000</u></b> | <b><u>1,577,000</u></b> |
| A01277                                                                | Contingent Paid Staff                                  |                    |           | 900,000                 | 900,000                 | 990,000                 |
| A01278                                                                | Leave Salary                                           |                    |           | <u>534,000</u>          | <u>534,000</u>          | <u>587,000</u>          |
| 001                                                                   | Leave Salary                                           |                    |           | 534,000                 | 534,000                 | 587,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b><u>4,893,000</u></b> | <b><u>4,893,000</u></b> | <b><u>2,759,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                            |                    |           | <b><u>54,000</u></b>    | <b><u>54,000</u></b>    | <b><u>64,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                  |                    |           | 14,000                  | 14,000                  | 14,000                  |
| A03202                                                                | Telephone and Trunk Call                               |                    |           | 40,000                  | 40,000                  | 50,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                 |                    |           | <b><u>1,400,000</u></b> | <b><u>1,400,000</u></b> | <b><u>1,736,000</u></b> |
| A03303                                                                | Electricity                                            |                    |           | <u>1,400,000</u>        | <u>1,400,000</u>        | <u>1,736,000</u>        |
| 001                                                                   | Electricity                                            |                    |           | 1,400,000               | 1,400,000               | 1,736,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                           |                    |           | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   |
| A03407                                                                | Rates and Taxes                                        |                    |           | 150,000                 | 150,000                 | 150,000                 |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                     |                      |                     |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b> |                    |           |                     |                      |                     |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                            |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>100,000</u>      |
| A03603                                                                | Registration                                           |                    |           | 600,000             | 600,000              | 100,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |                    |           | <u>1,252,000</u>    | <u>1,252,000</u>     | <u>372,000</u>      |
| A03805                                                                | Travelling Allowance                                   |                    |           | <u>550,000</u>      | <u>550,000</u>       | <u>120,000</u>      |
| 001                                                                   | Travelling Allowance                                   |                    |           | 550,000             | 550,000              | 120,000             |
| A03806                                                                | Transportation of Goods                                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Transportation of Goods                                |                    |           | 2,000               | 2,000                | 2,000               |
| A03807                                                                | P.O.L Charges A.planes                                 |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>250,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                               |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator    |                    |           | 700,000             | 700,000              | 250,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                   |                    |           | <u>1,437,000</u>    | <u>1,437,000</u>     | <u>337,000</u>      |
| A03901                                                                | Stationery                                             |                    |           | <u>75,000</u>       | <u>75,000</u>        | <u>55,000</u>       |
| 001                                                                   | Stationery                                             |                    |           | 75,000              | 75,000               | 55,000              |
| A03902                                                                | Printing and Publication                               |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Printing and publication                               |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                       |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                       |                    |           | 30,000              | 30,000               | 30,000              |
| A03907                                                                | Advertising & Publicity                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Advertising and Publicity                              |                    |           | 50,000              | 50,000               | 50,000              |
| A03942                                                                | Cost of Other Stores                                   |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>120,000</u>      |
| 001                                                                   | Cost of other Stores                                   |                    |           | 1,200,000           | 1,200,000            | 120,000             |
| A03970                                                                | Others                                                 |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001                                                                   | Others                                                 |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |                    |           | <u>3,500,000</u>    | <u>3,500,000</u>     | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                   |                    |           | <u>3,500,000</u>    | <u>3,500,000</u>     | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                     |                    |           | 3,500,000           | 3,500,000            | 2,000,000           |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                        |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                         |                         |                         |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b> |                    |           |                         |                         |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                           |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>1,500,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire  |                    |           | <u>1,334,000</u>        | <u>1,334,000</u>        | <u>1,500,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp         |                    |           | 1,334,000               | 1,334,000               | 1,500,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                           |                    |           | <u><b>5,000</b></u>     | <u><b>5,000</b></u>     | <u><b>3,000</b></u>     |
| <b>A091</b>                                                           | <b>TOTAL PURCHASE OF<br/>BUILDING</b>                  |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09101                                                                | Land and buildings                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>     |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                    |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                    |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>      |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                 |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                    |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u><b>382,000</b></u>   | <u><b>382,000</b></u>   | <u><b>157,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                 |                    |           | <u><b>180,000</b></u>   | <u><b>180,000</b></u>   | <u><b>75,000</b></u>    |
| A13001                                                                | Transport                                              |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>75,000</u>           |
| 001                                                                   | Transport                                              |                    |           | 180,000                 | 180,000                 | 75,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>               |                    |           | <u><b>180,000</b></u>   | <u><b>180,000</b></u>   | <u><b>55,000</b></u>    |
| A13101                                                                | Machinery and Equipment                                |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>55,000</u>           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                     |                      |                     |
| <b>MA4293</b>                                                         | <b>Agriculture Research Station Baffa<br/>Mansehra</b> |                    |           |                     |                      |                     |
| 001                                                                   | Machinery and Equipment                                |                    |           | 180,000             | 180,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                 |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                  |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A13301                                                                | Office Buildings                                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Office Buildings                                       |                    |           | 2,000               | 2,000                | 2,000               |
| <b>Agriculture Research Station Baffa<br/>Mansehra</b>                |                                                        |                    |           | <b>87,150,000</b>   | <b>87,150,000</b>    | <b>91,125,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            |  | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                            |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |  |                    |            |                     |                      |                     |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b>  |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |  |                    |            | <b>98,823,000</b>   | <b>98,823,000</b>    | <b>108,657,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |  | <b>112</b>         | <b>112</b> | <b>55,740,000</b>   | <b>55,740,000</b>    | <b>61,317,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |  | <b>31</b>          | <b>31</b>  | <b>27,108,000</b>   | <b>27,108,000</b>    | <b>29,820,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                 |  | 31                 | 31         | 27,108,000          | 27,108,000           | 29,820,000          |
| D063                                                                  | Director (BPS-19)                                          |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| P351                                                                  | Principal Research Officer (Sugarcane) (BPS-19)            |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| P352                                                                  | Principal Research Officer (Sugarbeet) (BPS-19)            |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                    |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S367                                                                  | Senior Research Officer (P.Peth) (BPS-18)                  |  | 1                  | 1          | 1,428,000           |                      | 1,571,000           |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)          |  | 1                  | 1          | 1,044,000           |                      | 1,148,000           |
| S486                                                                  | Senior Research Officer (Sugarcane Breeding) (BPS-18)      |  | 1                  | 1          | 1,044,000           |                      | 1,148,000           |
| S487                                                                  | Senior Research Officer (Sugarcane Agronomy) (BPS-18)      |  | 1                  | 1          | 1,044,000           |                      | 1,148,000           |
| S488                                                                  | Senior Research Officer (Sugarbeet Breeding) (BPS-18)      |  | 1                  | 1          | 1,044,000           |                      | 1,148,000           |
| S489                                                                  | Senior Research Officer (Sugarbeet Agronomy) (BPS-18)      |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S490                                                                  | Senior Research Officer (Sugarcane Breeding Farm) (BPS-18) |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| S506                                                                  | Senior Research Officer (seed Production) (BPS-18)         |  | 1                  | 1          | 1,236,000           |                      | 1,360,000           |
| A021                                                                  | Administrative Officer (BPS-17)                            |  | 1                  | 1          | 816,000             |                      | 898,000             |
| R032                                                                  | Research Officer (BPS-17)                                  |  | 12                 | 12         | 8,124,000           |                      | 8,936,000           |
| A057                                                                  | Assistant (BPS-16)                                         |  | 2                  | 2          | 1,236,000           |                      | 1,360,000           |
| A438                                                                  | Assistant Statistician (BPS-16)                            |  | 1                  | 1          | 432,000             |                      | 475,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                          |                          |                          |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b> |          |                    |           |                          |                          |                          |
| S115                                                                  | Stenographer                                              | (BPS-16) | 3                  | 3         | 2,244,000                |                          | 2,468,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>81</b>          | <b>81</b> | <b><u>28,632,000</u></b> | <b><u>28,632,000</u></b> | <b><u>31,497,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                               |          | <b>81</b>          | <b>81</b> | <b><u>28,632,000</u></b> | <b><u>28,632,000</u></b> | <b><u>31,497,000</u></b> |
| R335                                                                  | Research Supervisor                                       | (BPS-14) | 1                  | 1         | 648,000                  |                          | 713,000                  |
| S035                                                                  | Senior Clerk                                              | (BPS-14) | 3                  | 3         | 1,596,000                |                          | 1,756,000                |
| P027                                                                  | Photographer                                              | (BPS-13) | 1                  | 1         | 576,000                  |                          | 634,000                  |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 3                  | 3         | 1,560,000                |                          | 1,716,000                |
| L005                                                                  | Laboratory Supervisor                                     | (BPS-11) | 1                  | 1         | 624,000                  |                          | 686,000                  |
| R334                                                                  | Research Inspector                                        | (BPS-11) | 4                  | 4         | 2,076,000                |                          | 2,284,000                |
| L006                                                                  | Laboratory Technician                                     | (BPS-10) | 1                  | 1         | 600,000                  |                          | 660,000                  |
| F015                                                                  | Field Assistant                                           | (BPS-09) | 12                 | 12        | 3,984,000                |                          | 4,382,000                |
| S049                                                                  | Senior Laboratory Assistant                               | (BPS-09) | 1                  | 1         | 348,000                  |                          | 383,000                  |
| D112                                                                  | Driver                                                    | (BPS-06) | 6                  | 6         | 2,820,000                |                          | 3,102,000                |
| L001                                                                  | Laboratory Assistant                                      | (BPS-06) | 3                  | 3         | 1,032,000                |                          | 1,135,000                |
| E019                                                                  | Electrician                                               | (BPS-04) | 1                  | 1         | 312,000                  |                          | 343,000                  |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 12                 | 12        | 3,096,000                |                          | 3,406,000                |
| C065                                                                  | Cleaner                                                   | (BPS-03) | 2                  | 2         | 828,000                  |                          | 911,000                  |
| F020                                                                  | Field Worker                                              | (BPS-03) | 9                  | 9         | 2,628,000                |                          | 2,891,000                |
| G019                                                                  | Grass Cutter                                              | (BPS-03) | 3                  | 3         | 876,000                  |                          | 964,000                  |
| L002                                                                  | Laboratory Attendant                                      | (BPS-03) | 4                  | 4         | 1,128,000                |                          | 1,241,000                |
| M010                                                                  | Mali                                                      | (BPS-03) | 1                  | 1         | 360,000                  |                          | 396,000                  |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 8                  | 8         | 2,136,000                |                          | 2,350,000                |
| P046                                                                  | Plough Man                                                | (BPS-03) | 3                  | 3         | 840,000                  |                          | 924,000                  |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 2                  | 2         | 564,000                  |                          | 620,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>43,083,000</u></b> | <b><u>43,083,000</u></b> | <b><u>47,340,000</u></b> |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b> |                    |           |                     |                      |                     |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |                    |           | <b>40,683,000</b>   | <b>40,683,000</b>    | <b>44,700,000</b>   |
| A01202                                                                | House Rent Allowance                                      |                    |           | 3,451,000           | 3,451,000            | 3,796,000           |
| A01203                                                                | Conveyance Allowance                                      |                    |           | 2,485,000           | 2,485,000            | 2,734,000           |
| A01207                                                                | Washing Allowance                                         |                    |           | 596,000             | 596,000              | 656,000             |
| A01208                                                                | Dress Allowance                                           |                    |           | 592,000             | 592,000              | 651,000             |
| A0120D                                                                | Integrated Allowance                                      |                    |           | 355,000             | 355,000              | 391,000             |
| A01217                                                                | Medical Allowance                                         |                    |           | 2,023,000           | 2,023,000            | 2,225,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                    |           | 539,000             | 539,000              | 593,000             |
| A01224                                                                | Entertainment Allowance                                   |                    |           | 13,000              | 13,000               | 14,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 377,000             | 377,000              | 415,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaleed Employees    |                    |           | 76,000              | 76,000               | 84,000              |
| A01233                                                                | Unattractive Area Allowance                               |                    |           | 89,000              | 89,000               | 98,000              |
| 001                                                                   | Unattractive Area Allowance                               |                    |           | 89,000              | 89,000               | 98,000              |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 3,088,000           | 3,088,000            | 3,397,000           |
| A0124L                                                                | Weather Allowance                                         |                    |           | 230,000             | 230,000              | 200,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 4,890,000           | 4,890,000            | 5,379,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 4,890,000           | 4,890,000            | 5,379,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 16,233,000          | 16,233,000           | 17,856,000          |
| A01270                                                                | Other                                                     |                    |           | 756,000             | 756,000              | 832,000             |
| 001                                                                   | Others                                                    |                    |           | 756,000             | 756,000              | 832,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                    |           | <b>2,400,000</b>    | <b>2,400,000</b>     | <b>2,640,000</b>    |
| A01277                                                                | Contingent Paid Staff                                     |                    |           | 1,866,000           | 1,866,000            | 2,053,000           |
| A01278                                                                | Leave Salary                                              |                    |           | 534,000             | 534,000              | 587,000             |
| 001                                                                   | Leave Salary                                              |                    |           | 534,000             | 534,000              | 587,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <b>6,433,000</b>    | <b>6,433,000</b>     | <b>3,177,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>144,000</b>      |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 20,000              | 20,000               | 20,000              |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 100,000             | 100,000              | 124,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <b>1,900,000</b>    | <b>1,900,000</b>     | <b>2,310,000</b>    |
| A03301                                                                | Gas                                                       |                    |           | 400,000             | 400,000              | 450,000             |
| A03303                                                                | Electricity                                               |                    |           | 1,500,000           | 1,500,000            | 1,860,000           |
| 001                                                                   | Electricity                                               |                    |           | 1,500,000           | 1,500,000            | 1,860,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                              |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03407                                                                | Rates and Taxes                                           |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                               |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03603                                                                | Registration                                              |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b>2,251,000</b>    | <b>2,251,000</b>     | <b>216,000</b>      |
| A03805                                                                | Travelling Allowance                                      |                    |           | 450,000             | 450,000              | 65,000              |
| 001                                                                   | Travelling Allowance                                      |                    |           | 450,000             | 450,000              | 65,000              |
| 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<br>H.coptors S.Cars M/Cycle        |                    |           | 1,800,000           | 1,800,000            | 150,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 1,800,000           | 1,800,000            | 150,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <b>2,012,000</b>    | <b>2,012,000</b>     | <b>357,000</b>      |
| A03901                                                                | Stationery                                                |                    |           | 70,000              | 70,000               | 45,000              |
| 001                                                                   | Stationery                                                |                    |           | 70,000              | 70,000               | 45,000              |
| A03902                                                                | Printing and Publication                                  |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Printing and publication                                  |                    |           | 50,000              | 50,000               | 35,000              |
| 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               | 25,000              |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 40,000              | 40,000               | 25,000              |
| A03942                                                                | Cost of Other Stores                                      |                    |           | 1,800,000           | 1,800,000            | 200,000             |
| 001                                                                   | Cost of other Stores                                      |                    |           | 1,800,000           | 1,800,000            | 200,000             |
| A03970                                                                | Others                                                    |                    |           | 50,000              | 50,000               | 50,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                           |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                         |                         |                         |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b> |                    |           |                         |                         |                         |
| 001                                                                   | Others                                                    |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <b><u>3,300,000</u></b> | <b><u>3,300,000</u></b> | <b><u>2,000,000</u></b> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <b><u>3,300,000</u></b> | <b><u>3,300,000</u></b> | <b><u>2,000,000</u></b> |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 3,300,000               | 3,300,000               | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           | <b><u>1,666,000</u></b> | <b><u>1,666,000</u></b> | <b><u>1,200,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           | <b><u>1,666,000</u></b> | <b><u>1,666,000</u></b> | <b><u>1,200,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           | <u>1,666,000</u>        | <u>1,666,000</u>        | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           | 1,666,000               | 1,666,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <b><u>620,000</u></b>   | <b><u>620,000</u></b>   | <b><u>770,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>372,000</u></b>   |
| A13001                                                                | Transport                                                 |                    |           | <u>300,000</u>          | <u>300,000</u>          | <u>372,000</u>          |
| 001                                                                   | Transport                                                 |                    |           | 300,000                 | 300,000                 | 372,000                 |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <b><u>200,000</u></b>   | <b><u>200,000</u></b>   | <b><u>248,000</u></b>   |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>248,000</u>          |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 200,000                 | 200,000                 | 248,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>MR4372</b>                                                         | <b>Director Sugar Crops Research Institute<br/>Mardan</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>100,000</u>      |
| A13301                                                                | Office Buildings                                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Office Buildings                                          |                    |           | 40,000              | 40,000               | 50,000              |
| A13302                                                                | Residential Buildings                                     |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Residential Buildings                                     |                    |           | 40,000              | 40,000               | 50,000              |
| <b>Director Sugar Crops Research Institute<br/>Mardan</b>             |                                                           |                    |           | <b>110,843,000</b>  | <b>110,843,000</b>   | <b>115,805,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |          |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |          |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>         |          |                    |            |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute<br/>Pirsabak Nowshera</b> |          |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |            | <b>127,214,000</b>  | <b>127,214,000</b>   | <b>139,935,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>158</b>         | <b>158</b> | <b>67,797,000</b>   | <b>67,797,000</b>    | <b>74,576,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>38</b>          | <b>38</b>  | <b>32,032,000</b>   | <b>32,032,000</b>    | <b>35,235,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 38                 | 38         | 31,560,000          | 31,560,000           | 34,716,000          |
| D063                                                                  | Director                                                     | (BPS-19) | 1                  | 1          | 1,392,000           |                      | 1,531,000           |
| P347                                                                  | Principal Research Officer (Wheat)                           | (BPS-19) | 1                  | 1          | 1,392,000           |                      | 1,531,000           |
| P348                                                                  | Principal Research Officer (Maize)                           | (BPS-19) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| P349                                                                  | Principal Research Officer (Seed Production)                 | (BPS-19) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S366                                                                  | Senior Research Officer (Ento)                               | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S367                                                                  | Senior Research Officer (P.Peth)                             | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S462                                                                  | Senior Research Officer (Soil Chemistry)                     | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S476                                                                  | Senior Research Officer (Wheat Agronomy)                     | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S477                                                                  | Senior Research Officer (Wheat Breeding)                     | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S478                                                                  | Senior Research Officer (Minor Cereals)                      | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S479                                                                  | Senior Research Officer (Maize Agronomy)                     | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S480                                                                  | Senior Research Officer (Maize Breeding)                     | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| S481                                                                  | Senior Research Officer (Wheat Seed Produc)                  | (BPS-18) | 1                  | 1          | 648,000             |                      | 713,000             |
| S482                                                                  | Senior Research Officer (Maize Seed Production)              | (BPS-18) | 1                  | 1          | 1,200,000           |                      | 1,320,000           |
| A021                                                                  | Administrative Officer                                       | (BPS-17) | 1                  | 1          | 600,000             |                      | 660,000             |



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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |            |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute</b>               |          |                    |            |                     |                      |                     |
|                                                                       | <b>Pirsabak Nowshera</b>                             |          |                    |            |                     |                      |                     |
| A464                                                                  | Additional Statistician                              | (BPS-17) | 1                  | 1          | 1,176,000           |                      | 1,294,000           |
| R032                                                                  | Research Officer                                     | (BPS-17) | 19                 | 19         | 11,532,000          |                      | 12,685,000          |
| A057                                                                  | Assistant                                            | (BPS-16) | 3                  | 3          | 1,620,000           |                      | 1,782,000           |
| A01102                                                                | Personal pay                                         |          |                    |            | 472,000             | 472,000              | 519,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>120</b>         | <b>120</b> | <b>35,765,000</b>   | <b>35,765,000</b>    | <b>39,341,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 120                | 120        | 35,712,000          | 35,712,000           | 39,283,000          |
| R335                                                                  | Research Supervisor                                  | (BPS-14) | 1                  | 1          | 492,000             |                      | 541,000             |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 1                  | 1          | 492,000             |                      | 541,000             |
| S115                                                                  | Stenographer                                         | (BPS-14) | 2                  | 2          | 984,000             |                      | 1,082,000           |
| F033                                                                  | Foreman                                              | (BPS-11) | 1                  | 1          | 564,000             |                      | 620,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 13                 | 13         | 4,596,000           |                      | 5,056,000           |
| R334                                                                  | Research Inspector                                   | (BPS-11) | 3                  | 3          | 1,416,000           |                      | 1,558,000           |
| F015                                                                  | Field Assistant                                      | (BPS-09) | 8                  | 8          | 2,640,000           |                      | 2,904,000           |
| S049                                                                  | Senior Laboratory Assistant                          | (BPS-09) | 1                  | 1          | 660,000             |                      | 726,000             |
| T031                                                                  | Tractor Driver                                       | (BPS-07) | 8                  | 8          | 2,784,000           |                      | 3,062,000           |
| B036                                                                  | Boatman                                              | (BPS-06) | 2                  | 2          | 744,000             |                      | 818,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 5                  | 5          | 1,740,000           |                      | 1,914,000           |
| T049                                                                  | Tubewell Operator                                    | (BPS-06) | 4                  | 4          | 1,044,000           |                      | 1,148,000           |
| P273                                                                  | Plant Observer                                       | (BPS-05) | 7                  | 7          | 2,652,000           |                      | 2,917,000           |
| E019                                                                  | Electrician                                          | (BPS-04) | 1                  | 1          | 456,000             |                      | 502,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 10                 | 10         | 2,340,000           |                      | 2,574,000           |
| F020                                                                  | Field Worker                                         | (BPS-03) | 31                 | 31         | 7,032,000           |                      | 7,735,000           |
| G019                                                                  | Grass Cutter                                         | (BPS-03) | 2                  | 2          | 516,000             |                      | 568,000             |
| H053                                                                  | Helper                                               | (BPS-03) | 5                  | 5          | 1,176,000           |                      | 1,294,000           |
| M010                                                                  | Mali                                                 | (BPS-03) | 1                  | 1          | 276,000             |                      | 304,000             |
| M063                                                                  | Mistri                                               | (BPS-03) | 1                  | 1          | 276,000             |                      | 304,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute</b>               |          |                    |           |                     |                      |                     |
|                                                                       | <b>Pirsabak Nowshera</b>                             |          |                    |           |                     |                      |                     |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 6                  | 6         | 972,000             |                      | 1,069,000           |
| P046                                                                  | Plough Man                                           | (BPS-03) | 4                  | 4         | 936,000             |                      | 1,030,000           |
| S162                                                                  | Sweeper                                              | (BPS-03) | 3                  | 3         | 924,000             |                      | 1,016,000           |
| A01152                                                                | Personal pay                                         |          |                    |           | 53,000              | 53,000               | 58,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>59,417,000</b>   | <b>59,417,000</b>    | <b>65,359,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>49,417,000</b>   | <b>49,417,000</b>    | <b>54,359,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 4,171,000           | 4,171,000            | 4,588,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 3,253,000           | 3,253,000            | 3,578,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 882,000             | 882,000              | 970,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 882,000             | 882,000              | 970,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 529,000             | 529,000              | 582,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 2,525,000           | 2,525,000            | 2,778,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 662,000             | 662,000              | 728,000             |
| A0121Z                                                                | Adhoc Relief Allowance-2014                          |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01224                                                                | Entertainment Allowance                              |          |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 442,000             | 442,000              | 486,000             |
| A0124F                                                                | Adhoc Relief Allowance-2021                          |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 3,359,000           | 3,359,000            | 3,695,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 5,854,000           | 5,854,000            | 6,439,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 5,867,000           | 5,867,000            | 6,454,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 19,712,000          | 19,712,000           | 21,683,000          |
| A01270                                                                | Other                                                |          |                    |           | <u>1,260,000</u>    | <u>1,260,000</u>     | <u>1,386,000</u>    |
| 001                                                                   | Others                                               |          |                    |           | 1,260,000           | 1,260,000            | 1,386,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>10,000,000</b>   | <b>10,000,000</b>    | <b>11,000,000</b>   |
| A01277                                                                | Contingent Paid Staff                                |          |                    |           | 7,800,000           | 7,800,000            | 8,580,000           |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>2,200,000</u>    | <u>2,200,000</u>     | <u>2,420,000</u>    |
| 001                                                                   | Leave Salary                                         |          |                    |           | 2,200,000           | 2,200,000            | 2,420,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b>15,187,000</b>   | <b>15,187,000</b>    | <b>8,211,000</b>    |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>         |                    |           |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute<br/>Pirsabak Nowshera</b> |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>96,000</b>       |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 14,000              | 14,000               | 14,000              |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 66,000              | 66,000               | 82,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>5,600,000</b>    | <b>5,600,000</b>     | <b>6,944,000</b>    |
| A03303                                                                | Electricity                                                  |                    |           | 5,600,000           | 5,600,000            | 6,944,000           |
| 001                                                                   | Electricity                                                  |                    |           | 5,600,000           | 5,600,000            | 6,944,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                 |                    |           | <b>250,000</b>      | <b>250,000</b>       | <b>250,000</b>      |
| A03407                                                                | Rates and Taxes                                              |                    |           | 250,000             | 250,000              | 250,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b>3,485,000</b>    | <b>3,485,000</b>     | <b>330,000</b>      |
| A03805                                                                | Travelling Allowance                                         |                    |           | 450,000             | 450,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                         |                    |           | 450,000             | 450,000              | 55,000              |
| A03806                                                                | Transportation of Goods                                      |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Transportation of Goods                                      |                    |           | 25,000              | 25,000               | 25,000              |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | 3,010,000           | 3,010,000            | 250,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 3,010,000           | 3,010,000            | 250,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>5,772,000</b>    | <b>5,772,000</b>     | <b>591,000</b>      |
| A03901                                                                | Stationery                                                   |                    |           | 60,000              | 60,000               | 74,000              |
| 001                                                                   | Stationery                                                   |                    |           | 60,000              | 60,000               | 74,000              |
| A03902                                                                | Printing and Publication                                     |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                                     |                    |           | 50,000              | 50,000               | 50,000              |
| A03905                                                                | Newspapers Periodicals and Books                             |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                             |                    |           | 25,000              | 25,000               | 25,000              |
| A03907                                                                | Advertising & Publicity                                      |                    |           | 100,000             | 100,000              | 55,000              |
| 001                                                                   | Advertising and Publicity                                    |                    |           | 100,000             | 100,000              | 55,000              |
| A03919                                                                | Payments to Other for Service                                |                    |           | 1,000,000           | 1,000,000            | 100,000             |
|                                                                       | Rendered                                                     |                    |           |                     |                      |                     |
| 001                                                                   | Payments to Others for Service Rendered                      |                    |           | 1,000,000           | 1,000,000            | 100,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>         |                    |           |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute<br/>Pirsabak Nowshera</b> |                    |           |                     |                      |                     |
| A03942                                                                | Cost of Other Stores                                         |                    |           | 4,500,000           | 4,500,000            | 250,000             |
| 001                                                                   | Cost of other Stores                                         |                    |           | 4,500,000           | 4,500,000            | 250,000             |
| A03970                                                                | Others                                                       |                    |           | 36,000              | 36,000               | 36,000              |
| 001                                                                   | Others                                                       |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <b>5,050,000</b>    | <b>5,050,000</b>     | <b>4,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <b>5,050,000</b>    | <b>5,050,000</b>     | <b>4,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 5,050,000           | 5,050,000            | 4,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           | <b>734,000</b>      | <b>734,000</b>       | <b>1,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           | <b>734,000</b>      | <b>734,000</b>       | <b>1,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           | 734,000             | 734,000              | 1,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           | 734,000             | 734,000              | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| <b>A091</b>                                                           | <b>TOTAL PURCHASE OF<br/>BUILDING</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09101                                                                | Land and buildings                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <b>450,000</b>      | <b>450,000</b>       | <b>254,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>75,000</b>       |
| A13001                                                                | Transport                                                    |                    |           | 150,000             | 150,000              | 75,000              |
| 001                                                                   | Transport                                                    |                    |           | 150,000             | 150,000              | 75,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>55,000</b>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | 200,000             | 200,000              | 55,000              |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 200,000             | 200,000              | 55,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>         |                    |           |                     |                      |                     |
| <b>NR4224</b>                                                         | <b>Cereal Crops Research Institute<br/>Pirsabak Nowshera</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A13301                                                                | Office Buildings                                             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Office Buildings                                             |                    |           | 50,000              | 50,000               | 62,000              |
| <b>Cereal Crops Research Institute<br/>Pirsabak Nowshera</b>          |                                                              |                    |           | <b>148,636,000</b>  | <b>148,636,000</b>   | <b>153,901,000</b>  |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                         |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>82,044,000</b>   | <b>82,044,000</b>    | <b>90,248,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>80</b>          | <b>80</b> | <b>44,969,000</b>   | <b>44,969,000</b>    | <b>49,465,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>37</b>          | <b>37</b> | <b>32,594,000</b>   | <b>32,594,000</b>    | <b>35,855,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 37                 | 37        | 32,172,000          | 32,172,000           | 35,391,000          |
| A737                                                                  | Additional Director General (BPS-20)                 |  | 1                  | 1         | 1,176,000           |                      | 1,294,000           |
| D448                                                                  | Director General On Farm Water Management (BPS-20)   |  | 1                  | 1         | 1,164,000           |                      | 1,280,000           |
| D333                                                                  | Director Planning (BPS-19)                           |  | 1                  | 1         | 888,000             |                      | 977,000             |
| D455                                                                  | Director Training (BPS-19)                           |  | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| D462                                                                  | Director Field Operation (BPS-19)                    |  | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| D491                                                                  | Director HQ (BPS-19)                                 |  | 1                  | 1         | 888,000             |                      | 977,000             |
| D158                                                                  | Deputy Director (Planning) (BPS-18)                  |  | 1                  | 1         | 888,000             |                      | 977,000             |
| D492                                                                  | Deputy Director Field Operations (BPS-18)            |  | 1                  | 1         | 888,000             |                      | 977,000             |
| D794                                                                  | DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)          |  | 1                  | 1         | 660,000             |                      | 726,000             |
| A007                                                                  | Accounts Officer (BPS-17)                            |  | 2                  | 2         | 936,000             |                      | 1,030,000           |
| A079                                                                  | Assistant Director (BPS-17)                          |  | 1                  | 1         | 696,000             |                      | 766,000             |
| A087                                                                  | Assistant Director Planning (BPS-17)                 |  | 1                  | 1         | 648,000             |                      | 713,000             |
| A509                                                                  | Assistant Director Ministe (BPS-17)                  |  | 1                  | 1         | 684,000             |                      | 752,000             |
| A774                                                                  | Assistant Director (MIS) (BPS-17)                    |  | 1                  | 1         | 516,000             |                      | 568,000             |
| A886                                                                  | ASSISTANT DIRECTOR (MEDIA) (BPS-17)                  |  | 1                  | 1         | 516,000             |                      | 568,000             |
| A930                                                                  | ASSISTANT DIRECTOR (Field) (BPS-17)                  |  | 4                  | 4         | 2,064,000           |                      | 2,270,000           |
| G043                                                                  | GIS Specialist (BPS-17)                              |  | 1                  | 1         | 408,000             |                      | 449,000             |
| S166                                                                  | Superintendent (BPS-17)                              |  | 1                  | 1         | 408,000             |                      | 449,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                         |          |                    |           |                     |                      |                     |
| A021                                                                  | Administrative Officer                               | (BPS-16) | 1                  | 1         | 504,000             |                      | 554,000             |
| A057                                                                  | Assistant                                            | (BPS-16) | 5                  | 5         | 13,320,000          |                      | 14,652,000          |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 6                  | 6         | 1,680,000           |                      | 1,848,000           |
| D210                                                                  | Data Analyst                                         | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| G042                                                                  | GIS Analyst                                          | (BPS-16) | 1                  | 1         | 396,000             |                      | 436,000             |
| S115                                                                  | Stenographer                                         | (BPS-16) | 1                  | 1         | 504,000             |                      | 554,000             |
| A01102                                                                | Personal pay                                         |          |                    |           | 422,000             | 422,000              | 464,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>43</b>          | <b>43</b> | <b>12,375,000</b>   | <b>12,375,000</b>    | <b>13,610,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 43                 | 43        | 12,252,000          | 12,252,000           | 13,475,000          |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 3                  | 3         | 1,176,000           |                      | 1,294,000           |
| S115                                                                  | Stenographer                                         | (BPS-14) | 1                  | 1         | 588,000             |                      | 647,000             |
| S136                                                                  | Sub Engineer                                         | (BPS-12) | 4                  | 4         | 960,000             |                      | 1,056,000           |
| H021                                                                  | Head Draftsman                                       | (BPS-11) | 1                  | 1         | 564,000             |                      | 620,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 6                  | 6         | 1,824,000           |                      | 2,006,000           |
| S136                                                                  | Sub Engineer                                         | (BPS-11) | 1                  | 1         | 564,000             |                      | 620,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 10                 | 10        | 2,604,000           |                      | 2,864,000           |
| T029                                                                  | Tracer                                               | (BPS-05) | 1                  | 1         | 372,000             |                      | 409,000             |
| D006                                                                  | Daftari                                              | (BPS-04) | 1                  | 1         | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 3                  | 3         | 732,000             |                      | 805,000             |
| M010                                                                  | Mali                                                 | (BPS-03) | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 9                  | 9         | 1,824,000           |                      | 2,006,000           |
| S162                                                                  | Sweeper                                              | (BPS-03) | 2                  | 2         | 444,000             |                      | 488,000             |
| A01152                                                                | Personal pay                                         |          |                    |           | 123,000             | 123,000              | 135,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>37,075,000</b>   | <b>37,075,000</b>    | <b>40,783,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>36,075,000</b>   | <b>36,075,000</b>    | <b>39,683,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                         |                    |           |                         |                         |                         |
| A01201                                                                | Senior Post Allowance                                |                    |           | 16,000                  | 16,000                  | 18,000                  |
| A01202                                                                | House Rent Allowance                                 |                    |           | 5,515,000               | 5,515,000               | 6,067,000               |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 2,397,000               | 2,397,000               | 2,637,000               |
| A01207                                                                | Washing Allowance                                    |                    |           | 252,000                 | 252,000                 | 277,000                 |
| A01208                                                                | Dress Allowance                                      |                    |           | 252,000                 | 252,000                 | 277,000                 |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 151,000                 | 151,000                 | 166,000                 |
| A0120E                                                                | Housing Subsidy Allowance                            |                    |           | 526,000                 | 526,000                 | 579,000                 |
| A01217                                                                | Medical Allowance                                    |                    |           | 1,452,000               | 1,452,000               | 1,597,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 500,000                 | 500,000                 | 550,000                 |
| A01224                                                                | Entertainment Allowance                              |                    |           | 33,000                  | 33,000                  | 36,000                  |
| A01226                                                                | Computer Allowance                                   |                    |           | 113,000                 | 113,000                 | 124,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 344,000                 | 344,000                 | 378,000                 |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbale Employees |                    |           | 76,000                  | 76,000                  | 84,000                  |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 2,642,000               | 2,642,000               | 2,906,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 3,790,000               | 3,790,000               | 4,169,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 4,048,000               | 4,048,000               | 4,453,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 13,842,000              | 13,842,000              | 15,226,000              |
| A01270                                                                | Other                                                |                    |           | <u>126,000</u>          | <u>126,000</u>          | <u>139,000</u>          |
| 001                                                                   | Others                                               |                    |           | 126,000                 | 126,000                 | 139,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,100,000</u></b> |
| A01278                                                                | Leave Salary                                         |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>1,100,000</u>        |
| 001                                                                   | Leave Salary                                         |                    |           | 1,000,000               | 1,000,000               | 1,100,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b><u>3,421,000</u></b> | <b><u>3,421,000</u></b> | <b><u>2,703,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b><u>230,000</u></b>   | <b><u>230,000</u></b>   | <b><u>283,000</u></b>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 220,000                 | 220,000                 | 273,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b><u>1,507,000</u></b> | <b><u>1,507,000</u></b> | <b><u>1,869,000</u></b> |
| A03301                                                                | Gas                                                  |                    |           | 146,000                 | 146,000                 | 181,000                 |
| A03303                                                                | Electricity                                          |                    |           | <u>1,361,000</u>        | <u>1,361,000</u>        | <u>1,688,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 1,361,000               | 1,361,000               | 1,688,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                         |                    |           |                     |                      |                     |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>36,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>921,000</b>      | <b>921,000</b>       | <b>151,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 500,000             | 500,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 500,000             | 500,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 400,000             | 400,000              | 75,000              |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 400,000             | 400,000              | 75,000              |
| A03808                                                                | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| A03809                                                                | CNG Charges (Govt)                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>727,000</b>      | <b>727,000</b>       | <b>364,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 400,000             | 400,000              | 55,000              |
| 001                                                                   | Stationery                                           |                    |           | 400,000             | 400,000              | 55,000              |
| 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                     |                    |           | 20,000              | 20,000               | 20,000              |
| A03907                                                                | Advertising & Publicity                              |                    |           | 225,000             | 225,000              | 225,000             |
| 001                                                                   | Advertising and Publicity                            |                    |           | 225,000             | 225,000              | 225,000             |
| A03917                                                                | Law Charges                                          |                    |           | 10,000              | 10,000               | 10,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | 58,000              | 58,000               | 40,000              |
| 001                                                                   | Cost of other Stores                                 |                    |           | 58,000              | 58,000               | 40,000              |
| A03970                                                                | Others                                               |                    |           | 12,000              | 12,000               | 12,000              |
| 001                                                                   | Others                                               |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>7,501,000</b>    | <b>7,501,000</b>     | <b>3,001,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>7,501,000</b>    | <b>7,501,000</b>     | <b>3,001,000</b>    |
| A04106                                                                | Reimbursement of medical charges to pensioners       |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                       |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                       |                       |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                       |                       |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                       |                       |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                       |                       |                         |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                          |                    |           |                       |                       |                         |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 7,500,000             | 7,500,000             | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b><u>134,000</u></b> | <b><u>134,000</u></b> | <b><u>3,000,000</u></b> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b><u>134,000</u></b> | <b><u>134,000</u></b> | <b><u>3,000,000</u></b> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>3,000,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 134,000               | 134,000               | 3,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b><u>2,000</u></b>   | <b><u>2,000</u></b>   | <b><u>2,000</u></b>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   | <b><u>1,000</u></b>     |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                        |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   | <b><u>1,000</u></b>     |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <b><u>160,000</u></b> | <b><u>160,000</u></b> | <b><u>112,000</u></b>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <b><u>100,000</u></b> | <b><u>100,000</u></b> | <b><u>55,000</u></b>    |
| A13001                                                                | Transport                                             |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>55,000</u>           |
| 001                                                                   | Transport                                             |                    |           | 100,000               | 100,000               | 55,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>45,000</u></b>    |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>45,000</u>           |
| 001                                                                   | Machinery and Equipment                               |                    |           | 50,000                | 50,000                | 45,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>12,000</u></b>    |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR4392</b>                                                         | <b>Director General OFWM</b>                         |                    |           |                     |                      |                     |
| A13201                                                                | Furniture and Fixture                                |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Director General OFWM</b>                                          |                                                      |                    |           | <b>93,262,000</b>   | <b>93,262,000</b>    | <b>99,066,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>DI4217</b>                                                         | <b>Training Centre OFWM</b>                          |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>25,469,000</b>   | <b>25,469,000</b>    | <b>28,016,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>32</b>          | <b>32</b> | <b>15,939,000</b>   | <b>15,939,000</b>    | <b>17,533,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>2</b>           | <b>2</b>  | <b>7,728,000</b>    | <b>7,728,000</b>     | <b>8,500,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 2                  | 2         | 7,728,000           | 7,728,000            | 8,500,000           |
| D489                                                                  | Director HRD (BPS-19)                                |  | 1                  | 1         | 1,812,000           |                      | 1,993,000           |
| D205                                                                  | Deputy Director (Hrd) (BPS-18)                       |  | 1                  | 1         | 1,812,000           |                      | 1,993,000           |
| A639                                                                  | Assistant Director Technical (BPS-17)                |  | 2                  | 2         | 1,704,000           |                      | 1,874,000           |
| S166                                                                  | Superintendent (BPS-17)                              |  | 1                  | 1         | 816,000             |                      | 898,000             |
| A057                                                                  | Assistant (BPS-16)                                   |  | 1                  | 1         | 792,000             |                      | 871,000             |
| C082                                                                  | Computer Operator (BPS-16)                           |  | 1                  | 1         | 792,000             |                      | 871,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>25</b>          | <b>25</b> | <b>8,211,000</b>    | <b>8,211,000</b>     | <b>9,033,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |  | 25                 | 25        | 7,980,000           | 7,980,000            | 8,779,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 1                  | 1         | 432,000             |                      | 475,000             |
| S115                                                                  | Stenographer (BPS-14)                                |  | 1                  | 1         | 636,000             |                      | 700,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 2                  | 2         | 804,000             |                      | 884,000             |
| T031                                                                  | Tractor Driver (BPS-07)                              |  | 1                  | 1         | 396,000             |                      | 436,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 1                  | 1         | 384,000             |                      | 422,000             |
| M022                                                                  | Mechanic (BPS-06)                                    |  | 1                  | 1         | 432,000             |                      | 475,000             |
| V005                                                                  | Vehicles Driver (BPS-06)                             |  | 2                  | 2         | 504,000             |                      | 554,000             |
| J025                                                                  | Junior Store Keeper (BPS-05)                         |  | 1                  | 1         | 396,000             |                      | 436,000             |
| C057                                                                  | Chowkidar (BPS-03)                                   |  | 2                  | 2         | 528,000             |                      | 581,000             |
| C095                                                                  | Cook (BPS-03)                                        |  | 1                  | 1         | 276,000             |                      | 304,000             |
| F020                                                                  | Field Worker (BPS-03)                                |  | 4                  | 4         | 1,176,000           |                      | 1,294,000           |
| M010                                                                  | Mali (BPS-03)                                        |  | 1                  | 1         | 264,000             |                      | 290,000             |
| M045                                                                  | Mess Boy (BPS-03)                                    |  | 2                  | 2         | 492,000             |                      | 541,000             |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025                |
|                                                                       |                                                      |          |                    |           | Rs                      | Rs                      | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                         |                         |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                         |                         |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                         |                         |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                         |                         |                          |
| <b>DI4217</b>                                                         | <b>Training Centre OFWM</b>                          |          |                    |           |                         |                         |                          |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 3                  | 3         | 708,000                 |                         | 779,000                  |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 276,000                 |                         | 304,000                  |
| T030                                                                  | Tractor Cleaner                                      | (BPS-03) | 1                  | 1         | 276,000                 |                         | 304,000                  |
| A01152                                                                | Personal pay                                         |          |                    |           | 231,000                 | 231,000                 | 254,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b><u>9,530,000</u></b> | <b><u>9,530,000</u></b> | <b><u>10,483,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b><u>9,430,000</u></b> | <b><u>9,430,000</u></b> | <b><u>10,373,000</u></b> |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 991,000                 | 991,000                 | 1,090,000                |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 726,000                 | 726,000                 | 799,000                  |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 180,000                 | 180,000                 | 198,000                  |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 180,000                 | 180,000                 | 198,000                  |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 108,000                 | 108,000                 | 119,000                  |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 507,000                 | 507,000                 | 558,000                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 114,000                 | 114,000                 | 125,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 78,000                  | 78,000                  | 86,000                   |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 612,000                 | 612,000                 | 673,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,102,000               | 1,102,000               | 1,212,000                |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,102,000               | 1,102,000               | 1,212,000                |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 3,730,000               | 3,730,000               | 4,103,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>110,000</u></b>    |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>110,000</u>           |
| 001                                                                   | Leave Salary                                         |          |                    |           | 100,000                 | 100,000                 | 110,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b><u>2,360,000</u></b> | <b><u>2,360,000</u></b> | <b><u>1,579,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |          |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>72,000</u></b>     |
| A03201                                                                | Postage and Telegraph                                |          |                    |           | 10,000                  | 10,000                  | 10,000                   |
| A03202                                                                | Telephone and Trunk Call                             |          |                    |           | 50,000                  | 50,000                  | 62,000                   |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |          |                    |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b>  |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>DI4217</b>                                                         | <b>Training Centre OFWM</b>                          |                    |           |                     |                      |                     |
| A03303                                                                | Electricity                                          |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| 001                                                                   | Electricity                                          |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>100,000</u>      |
| A03603                                                                | Registration                                         |                    |           | 100,000             | 100,000              | 100,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>195,000</u>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>75,000</u>       |
| 001                                                                   | Travelling Allowance                                 |                    |           | 300,000             | 300,000              | 75,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>120,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 400,000             | 400,000              | 120,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>212,000</u>      |
| A03901                                                                | Stationery                                           |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| 001                                                                   | Stationery                                           |                    |           | 60,000              | 60,000               | 35,000              |
| A03902                                                                | Printing and Publication                             |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Printing and publication                             |                    |           | 50,000              | 50,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 2,000               | 2,000                | 2,000               |
| A03907                                                                | Advertising & Publicity                              |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>35,000</u>       |
| 001                                                                   | Advertising and Publicity                            |                    |           | 120,000             | 120,000              | 35,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered            |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>35,000</u>       |
| 001                                                                   | Payments to Others for Service Rendered              |                    |           | 120,000             | 120,000              | 35,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | <u>78,000</u>       | <u>78,000</u>        | <u>45,000</u>       |
| 001                                                                   | Cost of other Stores                                 |                    |           | 78,000              | 78,000               | 45,000              |
| A03970                                                                | Others                                               |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>35,000</u>       |
| 001                                                                   | Others                                               |                    |           | 70,000              | 70,000               | 35,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <u>2,000,000</u>    | <u>2,000,000</u>     | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>DI4217</b>                                                         | <b>Training Centre OFWM</b>                          |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>220,000</u>      | <u>220,000</u>       | <u>79,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 200,000             | 200,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Machinery and Equipment                              |                    |           | 10,000              | 10,000               | 12,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Training Centre OFWM</b>                                           |                                                      |                    |           | <b>30,049,000</b>   | <b>30,049,000</b>    | <b>31,674,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>PR4387</b>                                                         | <b>Directorate of Soil Conservation</b>              |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |  |                    |           | <b>48,528,000</b>   | <b>48,528,000</b>    | <b>53,382,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |  | <b>57</b>          | <b>57</b> | <b>22,098,000</b>   | <b>22,098,000</b>    | <b>24,307,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b>27</b>          | <b>27</b> | <b>14,725,000</b>   | <b>14,725,000</b>    | <b>16,197,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |  | 27                 | 27        | 14,520,000          | 14,520,000           | 15,971,000          |
| D068                                                                  | Director General (BPS-20)                            |  | 1                  | 1         | 1,152,000           |                      | 1,267,000           |
| D405                                                                  | Director Soil Conservation (BPS-19)                  |  | 1                  | 1         | 984,000             |                      | 1,082,000           |
| D593                                                                  | Director (P & D) (BPS-19)                            |  | 1                  | 1         | 1,008,000           |                      | 1,109,000           |
| D158                                                                  | Deputy Director (Planning) (BPS-18)                  |  | 3                  | 3         | 2,064,000           |                      | 2,270,000           |
| D431                                                                  | Dy. Director Soil Conservation (BPS-18)              |  | 1                  | 1         | 972,000             |                      | 1,069,000           |
| D616                                                                  | Deputy Director (Monitoring) (BPS-18)                |  | 2                  | 2         | 1,308,000           |                      | 1,439,000           |
| A021                                                                  | Administrative Officer (BPS-17)                      |  | 2                  | 2         | 600,000             |                      | 660,000             |
| A060                                                                  | Assistant Accounts Officer (BPS-17)                  |  | 1                  | 1         | 576,000             |                      | 634,000             |
| A513                                                                  | Assistant Director (IT) (BPS-17)                     |  | 1                  | 1         | 288,000             |                      | 317,000             |
| S093                                                                  | Soil Conservation Assistant (BPS-17)                 |  | 1                  | 1         | 144,000             |                      | 158,000             |
| S094                                                                  | Soil Conservation Assistant (Technical) (BPS-17)     |  | 3                  | 3         | 1,680,000           |                      | 1,848,000           |
| S095                                                                  | Soil Conservation Officer (BPS-17)                   |  | 1                  | 1         | 576,000             |                      | 634,000             |
| S166                                                                  | Superintendent (BPS-17)                              |  | 2                  | 2         | 744,000             |                      | 818,000             |
| A057                                                                  | Assistant (BPS-16)                                   |  | 3                  | 3         | 1,104,000           |                      | 1,214,000           |
| C082                                                                  | Computer Operator (BPS-16)                           |  | 3                  | 3         | 888,000             |                      | 977,000             |
| S115                                                                  | Stenographer (BPS-16)                                |  | 1                  | 1         | 432,000             |                      | 475,000             |
| A01102                                                                | Personal pay                                         |  |                    |           | 205,000             | 205,000              | 226,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b>30</b>          | <b>30</b> | <b>7,373,000</b>    | <b>7,373,000</b>     | <b>8,110,000</b>    |



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|-----------------------------------------------------------------------|------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |  |                    |           |                     |                      |                     |
| <b>PR4387</b>                                                         | <b>Directorate of Soil Conservation</b>              |  |                    |           |                     |                      |                     |
| A01151                                                                | Total Basic Pay Other Staff                          |  | <u>30</u>          | <u>30</u> | <u>7,368,000</u>    | <u>7,368,000</u>     | <u>8,104,000</u>    |
| S035                                                                  | Senior Clerk (BPS-14)                                |  | 3                  | 3         | 840,000             |                      | 924,000             |
| S115                                                                  | Stenographer (BPS-14)                                |  | 1                  | 1         | 552,000             |                      | 607,000             |
| S137                                                                  | Sub Engineer (Civil) (BPS-12)                        |  | 3                  | 3         | 756,000             |                      | 832,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                |  | 5                  | 5         | 1,176,000           |                      | 1,294,000           |
| S031                                                                  | Senior Auditor (BPS-08)                              |  | 1                  | 1         | 384,000             |                      | 422,000             |
| D112                                                                  | Driver (BPS-06)                                      |  | 4                  | 4         | 912,000             |                      | 1,003,000           |
| S127                                                                  | Store Keeper (BPS-06)                                |  | 1                  | 1         | 384,000             |                      | 422,000             |
| C057                                                                  | Chowkidar (BPS-03)                                   |  | 4                  | 4         | 888,000             |                      | 977,000             |
| F046                                                                  | Field Watcher (BPS-03)                               |  | 2                  | 2         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                  |  | 5                  | 5         | 1,092,000           |                      | 1,201,000           |
| S162                                                                  | Sweeper (BPS-03)                                     |  | 1                  | 1         | 204,000             |                      | 224,000             |
| A01152                                                                | Personal pay                                         |  |                    |           | 5,000               | 5,000                | 6,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |  |                    |           | <u>26,430,000</u>   | <u>26,430,000</u>    | <u>29,075,000</u>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |  |                    |           | <u>26,296,000</u>   | <u>26,296,000</u>    | <u>28,928,000</u>   |
| A01202                                                                | House Rent Allowance                                 |  |                    |           | 5,217,000           | 5,217,000            | 5,739,000           |
| A01203                                                                | Conveyance Allowance                                 |  |                    |           | 1,827,000           | 1,827,000            | 2,010,000           |
| A01207                                                                | Washing Allowance                                    |  |                    |           | 191,000             | 191,000              | 210,000             |
| A01208                                                                | Dress Allowance                                      |  |                    |           | 191,000             | 191,000              | 210,000             |
| A0120D                                                                | Integrated Allowance                                 |  |                    |           | 115,000             | 115,000              | 127,000             |
| A01217                                                                | Medical Allowance                                    |  |                    |           | 1,133,000           | 1,133,000            | 1,246,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |  |                    |           | 240,000             | 240,000              | 264,000             |
| A01224                                                                | Entertainment Allowance                              |  |                    |           | 15,000              | 15,000               | 17,000              |
| A01226                                                                | Computer Allowance                                   |  |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |  |                    |           | 158,000             | 158,000              | 174,000             |
| A0122N                                                                | Special Conveyance Allowance to Disbalded Employees  |  |                    |           | 76,000              | 76,000               | 84,000              |
| A01233                                                                | Unattractive Area Allowance                          |  |                    |           | <u>11,000</u>       | <u>11,000</u>        | <u>12,000</u>       |
| 001                                                                   | Unattractive Area Allowance                          |  |                    |           | 11,000              | 11,000               | 12,000              |
| A0124H                                                                | Special Allowance-2021                               |  |                    |           | 2,328,000           | 2,328,000            | 2,561,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR4387</b>                                                         | <b>Directorate of Soil Conservation</b>              |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 2,767,000           | 2,767,000            | 3,044,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 2,776,000           | 2,776,000            | 3,054,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 9,213,000           | 9,213,000            | 10,134,000          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                         |                    |           | 134,000             | 134,000              | 147,000             |
| 001                                                                   | Leave Salary                                         |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>3,189,000</b>    | <b>3,189,000</b>     | <b>2,309,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>335,000</b>      |
| A03201                                                                | Postage and Telegraph                                |                    |           | 50,000              | 50,000               | 25,000              |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>1,250,000</b>    | <b>1,250,000</b>     | <b>1,550,000</b>    |
| A03301                                                                | Gas                                                  |                    |           | 250,000             | 250,000              | 310,000             |
| A03303                                                                | Electricity                                          |                    |           | 1,000,000           | 1,000,000            | 1,240,000           |
| 001                                                                   | Electricity                                          |                    |           | 1,000,000           | 1,000,000            | 1,240,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>150,000</b>      | <b>150,000</b>       | <b>55,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 150,000             | 150,000              | 55,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>937,000</b>      | <b>937,000</b>       | <b>212,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 300,000             | 300,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 300,000             | 300,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | 600,000             | 600,000              | 120,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 600,000             | 600,000              | 120,000             |
| A03808                                                                | Conveyance Charges                                   |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 30,000              | 30,000               | 30,000              |
| A03809                                                                | CNG Charges (Govt)                                   |                    |           | 7,000               | 7,000                | 7,000               |

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|-----------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                                              |  |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                                              |  |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                                              |  |                                  |                                   |                                  |
| <b>PR4387</b>                                                         | <b>Directorate of Soil Conservation</b>               |                                              |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                                              |  | <b>552,000</b>                   | <b>552,000</b>                    | <b>157,000</b>                   |
| A03901                                                                | Stationery                                            |                                              |  | 200,000                          | 200,000                           | 55,000                           |
| 001                                                                   | Stationery                                            |                                              |  | 200,000                          | 200,000                           | 55,000                           |
| 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                               |                                              |  | 250,000                          | 250,000                           | 55,000                           |
| 001                                                                   | Advertising and Publicity                             |                                              |  | 250,000                          | 250,000                           | 55,000                           |
| A03970                                                                | Others                                                |                                              |  | 100,000                          | 100,000                           | 45,000                           |
| 001                                                                   | Others                                                |                                              |  | 100,000                          | 100,000                           | 45,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                              |  | <b>1,334,000</b>                 | <b>1,334,000</b>                  | <b>3,000,000</b>                 |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                              |  | <b>1,334,000</b>                 | <b>1,334,000</b>                  | <b>3,000,000</b>                 |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                              |  | 1,334,000                        | 1,334,000                         | 3,000,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                              |  | <b>2,000,000</b>                 | <b>2,000,000</b>                  | <b>3,000,000</b>                 |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                              |  | <b>2,000,000</b>                 | <b>2,000,000</b>                  | <b>3,000,000</b>                 |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                              |  | 2,000,000                        | 2,000,000                         | 3,000,000                        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                                              |  | 2,000,000                        | 2,000,000                         | 3,000,000                        |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                              |  | <b>376,000</b>                   | <b>376,000</b>                    | <b>135,000</b>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                              |  | <b>168,000</b>                   | <b>168,000</b>                    | <b>55,000</b>                    |
| A13001                                                                | Transport                                             |                                              |  | 168,000                          | 168,000                           | 55,000                           |
| 001                                                                   | Transport                                             |                                              |  | 168,000                          | 168,000                           | 55,000                           |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                              |  | <b>108,000</b>                   | <b>108,000</b>                    | <b>55,000</b>                    |
| A13101                                                                | Machinery and Equipment                               |                                              |  | 108,000                          | 108,000                           | 55,000                           |
| 001                                                                   | Machinery and Equipment                               |                                              |  | 108,000                          | 108,000                           | 55,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|----------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025            |
|                                                                       |                                                      |                    |           | Rs                    | Rs                    | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                       |                       |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                       |                       |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                       |                       |                      |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                       |                       |                      |
| <b>PR4387</b>                                                         | <b>Directorate of Soil Conservation</b>              |                    |           |                       |                       |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>25,000</b></u> |
| A13201                                                                | Furniture and Fixture                                |                    |           | 100,000               | 100,000               | 25,000               |
| <b>Directorate of Soil Conservation</b>                               |                                                      |                    |           | <b>55,427,000</b>     | <b>55,427,000</b>     | <b>61,826,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |  | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |  |                    |            |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |  |                    |            | <b>347,746,000</b>  | <b>347,746,000</b>   | <b>382,404,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |  | <b>401</b>         | <b>401</b> | <b>184,607,000</b>  | <b>184,607,000</b>   | <b>203,064,000</b>  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |  | <b>84</b>          | <b>84</b>  | <b>73,895,000</b>   | <b>73,895,000</b>    | <b>81,282,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                                |  | 84                 | 84         | 73,452,000          | 73,452,000           | 80,795,000          |
| S450                                                                  | Senior Director (BPS-20)                                  |  | 1                  | 1          | 1,908,000           |                      | 2,099,000           |
| P335                                                                  | Principal Research Officer (Cereals) (BPS-19)             |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P336                                                                  | Principal Research Officer (Horticulture) (BPS-19)        |  | 1                  | 1          | 1,848,000           |                      | 2,033,000           |
| P337                                                                  | Principal Research Officer (Citrus Fruits) (BPS-19)       |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P338                                                                  | Principal Research Officer (Floriculture) (BPS-19)        |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P339                                                                  | Principal Research Officer (Vegetables) (BPS-19)          |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P340                                                                  | Principal Research Officer (Oilseed) (BPS-19)             |  | 1                  | 1          | 1,848,000           |                      | 2,033,000           |
| P341                                                                  | Principal Research Officer (Misc. Crops) (BPS-19)         |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P343                                                                  | Principal Research Officer (Food Technology) (BPS-19)     |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P344                                                                  | Principal Research Officer (Entomology) (BPS-19)          |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| P345                                                                  | Principal Research Officer (Plant Pathology) (BPS-19)     |  | 1                  | 1          | 1,416,000           |                      | 1,558,000           |
| P346                                                                  | Principal Research Officer (Plant Physiology) (BPS-19)    |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| S451                                                                  | Senior Statistician (BPS-19)                              |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                   |  | 1                  | 1          | 972,000             |                      | 1,069,000           |
| S421                                                                  | Senior Research Officer (Cereal) (BPS-18)                 |  | 1                  | 1          | 1,632,000           |                      | 1,795,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |          |                    |           |                     |                      |                     |
| S452                                                                  | Senior Research Officer<br>(Farm Management)              | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| S453                                                                  | Senior Research Officer<br>(Seed Technology)              | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| S454                                                                  | Senior Research Officer<br>(Stone Fruits)                 | (BPS-18) | 1                  | 1         | 1,404,000           |                      | 1,544,000           |
| S455                                                                  | Senior Research Officer<br>(Minor Fruits)                 | (BPS-18) | 1                  | 1         | 1,632,000           |                      | 1,795,000           |
| S456                                                                  | Senior Research Officer<br>(Floriculture)                 | (BPS-18) | 1                  | 1         | 1,404,000           |                      | 1,544,000           |
| S457                                                                  | Senior Research Officer<br>(Citrus Fruits)                | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| S458                                                                  | Senior Research Officer<br>(GPU)                          | (BPS-18) | 1                  | 1         | 972,000             |                      | 1,069,000           |
| S459                                                                  | Senior Research Officer<br>(Nursery Product.)             | (BPS-18) | 1                  | 1         | 1,404,000           |                      | 1,544,000           |
| S460                                                                  | Senior Research Officer<br>(Vegetables)                   | (BPS-18) | 1                  | 1         | 1,656,000           |                      | 1,822,000           |
| S461                                                                  | Senior Research Officer<br>(Potato)                       | (BPS-18) | 1                  | 1         | 1,632,000           |                      | 1,795,000           |
| S469                                                                  | Senior Research Officer<br>(Plant Physiology)             | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| S470                                                                  | Senior Research Officer<br>(Oilseed)                      | (BPS-18) | 1                  | 1         | 1,632,000           |                      | 1,795,000           |
| S471                                                                  | Senior Research Officer<br>(Sunflower)                    | (BPS-18) | 1                  | 1         | 1,188,000           |                      | 1,307,000           |
| S472                                                                  | Senior Research Officer<br>(Misc. Crops)                  | (BPS-18) | 1                  | 1         | 1,632,000           |                      | 1,795,000           |
| S473                                                                  | Senior Research Officer<br>(Food Technology)              | (BPS-18) | 1                  | 1         | 1,524,000           |                      | 1,676,000           |
| S474                                                                  | Senior Research Officer<br>(Post Harvest)                 | (BPS-18) | 1                  | 1         | 1,404,000           |                      | 1,544,000           |
| A021                                                                  | Administrative Officer                                    | (BPS-17) | 1                  | 1         | 816,000             |                      | 898,000             |
| I077                                                                  | Instrument<br>Engineer/Electronic Engineer                | (BPS-17) | 1                  | 1         | 708,000             |                      | 779,000             |
| R032                                                                  | Research Officer                                          | (BPS-17) | 30                 | 30        | 10,764,000          |                      | 11,840,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |            |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |          |                    |            |                     |                      |                     |
| S166                                                                  | Superintendent                                            | (BPS-17) | 1                  | 1          | 840,000             |                      | 924,000             |
| A057                                                                  | Assistant                                                 | (BPS-16) | 12                 | 12         | 7,620,000           |                      | 8,382,000           |
| A437                                                                  | Agriculture Economic Investigator.                        | (BPS-16) | 3                  | 3          | 2,556,000           |                      | 2,812,000           |
| A438                                                                  | Assistant Statistician                                    | (BPS-16) | 2                  | 2          | 1,632,000           |                      | 1,795,000           |
| L033                                                                  | Librarian                                                 | (BPS-16) | 1                  | 1          | 492,000             |                      | 541,000             |
| S115                                                                  | Stenographer                                              | (BPS-16) | 2                  | 2          | 1,476,000           |                      | 1,624,000           |
| A01102                                                                | Personal pay                                              |          |                    |            | 443,000             | 443,000              | 487,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b>317</b>         | <b>317</b> | <b>110,712,000</b>  | <b>110,712,000</b>   | <b>121,782,000</b>  |
| A01151                                                                | Total Basic Pay Other Staff                               |          | 317                | 317        | 110,460,000         | 110,460,000          | 121,505,000         |
| R335                                                                  | Research Supervisor                                       | (BPS-14) | 3                  | 3          | 1,776,000           |                      | 1,954,000           |
| S035                                                                  | Senior Clerk                                              | (BPS-14) | 14                 | 14         | 7,416,000           |                      | 8,158,000           |
| S115                                                                  | Stenographer                                              | (BPS-14) | 3                  | 3          | 2,244,000           |                      | 2,468,000           |
| A056                                                                  | Artist Cum Photographer                                   | (BPS-11) | 1                  | 1          | 576,000             |                      | 634,000             |
| B096                                                                  | Bee Specialist                                            | (BPS-11) | 3                  | 3          | 1,500,000           |                      | 1,650,000           |
| C017                                                                  | Cataloger                                                 | (BPS-11) | 1                  | 1          | 384,000             |                      | 422,000             |
| C253                                                                  | Classifier                                                | (BPS-11) | 1                  | 1          | 624,000             |                      | 686,000             |
| F033                                                                  | Foreman                                                   | (BPS-11) | 1                  | 1          | 576,000             |                      | 634,000             |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 18                 | 18         | 6,924,000           |                      | 7,616,000           |
| L005                                                                  | Laboratory Supervisor                                     | (BPS-11) | 1                  | 1          | 624,000             |                      | 686,000             |
| R334                                                                  | Research Inspector                                        | (BPS-11) | 11                 | 11         | 5,520,000           |                      | 6,072,000           |
| T097                                                                  | Technical Assistant                                       | (BPS-11) | 1                  | 1          | 504,000             |                      | 554,000             |
| L006                                                                  | Laboratory Technician                                     | (BPS-10) | 3                  | 3          | 1,968,000           |                      | 2,165,000           |
| T098                                                                  | Tobacco Currer                                            | (BPS-10) | 1                  | 1          | 384,000             |                      | 422,000             |
| F015                                                                  | Field Assistant                                           | (BPS-09) | 18                 | 18         | 6,120,000           |                      | 6,732,000           |
| R027                                                                  | Religious Instructor                                      | (BPS-09) | 1                  | 1          | 360,000             |                      | 396,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |          |                    |           |                     |                      |                     |
| S049                                                                  | Senior Laboratory Assistant                               | (BPS-09) | 4                  | 4         | 1,752,000           |                      | 1,927,000           |
| S360                                                                  | Senior Computing Clerk                                    | (BPS-07) | 2                  | 2         | 984,000             |                      | 1,082,000           |
| T019                                                                  | Telephone Operator                                        | (BPS-07) | 6                  | 6         | 2,952,000           |                      | 3,247,000           |
| T031                                                                  | Tractor Driver                                            | (BPS-07) | 3                  | 3         | 1,236,000           |                      | 1,360,000           |
| B042                                                                  | Book Binder                                               | (BPS-06) | 1                  | 1         | 396,000             |                      | 436,000             |
| H109                                                                  | Heavy Vehical Driver.                                     | (BPS-06) | 6                  | 6         | 2,700,000           |                      | 2,970,000           |
| L001                                                                  | Laboratory Assistant                                      | (BPS-06) | 3                  | 3         | 1,236,000           |                      | 1,360,000           |
| T049                                                                  | Tubewell Operator                                         | (BPS-06) | 4                  | 4         | 1,236,000           |                      | 1,360,000           |
| V005                                                                  | Vehicles Driver                                           | (BPS-06) | 8                  | 8         | 2,964,000           |                      | 3,260,000           |
| B048                                                                  | Budder                                                    | (BPS-05) | 9                  | 9         | 3,456,000           |                      | 3,802,000           |
| B097                                                                  | Book Bearer                                               | (BPS-05) | 1                  | 1         | 348,000             |                      | 383,000             |
| B098                                                                  | Boiler Man                                                | (BPS-05) | 2                  | 2         | 744,000             |                      | 818,000             |
| J089                                                                  | Junior Computing Clerk                                    | (BPS-05) | 4                  | 4         | 1,248,000           |                      | 1,373,000           |
| S168                                                                  | Sui Gas Mechanic                                          | (BPS-05) | 1                  | 1         | 348,000             |                      | 383,000             |
| D006                                                                  | Daftari                                                   | (BPS-04) | 1                  | 1         | 372,000             |                      | 409,000             |
| E019                                                                  | Electrician                                               | (BPS-04) | 4                  | 4         | 1,236,000           |                      | 1,360,000           |
| B006                                                                  | Behishiti                                                 | (BPS-03) | 2                  | 2         | 732,000             |                      | 805,000             |
| B013                                                                  | Bearer                                                    | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| B099                                                                  | Bee Assistant                                             | (BPS-03) | 3                  | 3         | 1,104,000           |                      | 1,214,000           |
| B100                                                                  | Baloon Maker                                              | (BPS-03) | 2                  | 2         | 552,000             |                      | 607,000             |
| B101                                                                  | Bee Attendant                                             | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| B102                                                                  | Bullock Attendant                                         | (BPS-03) | 2                  | 2         | 564,000             |                      | 620,000             |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 27                 | 27        | 6,720,000           |                      | 7,392,000           |
| C065                                                                  | Cleaner                                                   | (BPS-03) | 5                  | 5         | 1,716,000           |                      | 1,888,000           |
| D384                                                                  | Data Collector                                            | (BPS-03) | 3                  | 3         | 1,212,000           |                      | 1,333,000           |
| F020                                                                  | Field Worker                                              | (BPS-03) | 41                 | 41        | 10,428,000          |                      | 11,471,000          |
| F033                                                                  | Foreman                                                   | (BPS-03) | 2                  | 2         | 732,000             |                      | 805,000             |



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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |          |                    |           |                     |                      |                     |
| G019                                                                  | Grass Cutter                                              | (BPS-03) | 3                  | 3         | 768,000             |                      | 845,000             |
| H053                                                                  | Helper                                                    | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| K013                                                                  | Khadim For Mosque                                         | (BPS-03) | 1                  | 1         | 348,000             |                      | 383,000             |
| L002                                                                  | Laboratory Attendant                                      | (BPS-03) | 14                 | 14        | 3,552,000           |                      | 3,907,000           |
| M010                                                                  | Mali                                                      | (BPS-03) | 8                  | 8         | 2,460,000           |                      | 2,706,000           |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 35                 | 35        | 9,636,000           |                      | 10,600,000          |
| P046                                                                  | Plough Man                                                | (BPS-03) | 10                 | 10        | 3,192,000           |                      | 3,511,000           |
| S123                                                                  | Store Attendant                                           | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| S131                                                                  | Storeman                                                  | (BPS-03) | 2                  | 2         | 732,000             |                      | 805,000             |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 7                  | 7         | 1,980,000           |                      | 2,178,000           |
| S299                                                                  | Sepoyee                                                   | (BPS-03) | 3                  | 3         | 1,212,000           |                      | 1,333,000           |
| T018                                                                  | Telephone Attendant                                       | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| A01152                                                                | Personal pay                                              |          |                    |           | 252,000             | 252,000              | 277,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b>163,139,000</b>  | <b>163,139,000</b>   | <b>179,340,000</b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b>151,139,000</b>  | <b>151,139,000</b>   | <b>166,140,000</b>  |
| A01201                                                                | Senior Post Allowance                                     |          |                    |           | 16,000              | 16,000               | 18,000              |
| A01202                                                                | House Rent Allowance                                      |          |                    |           | 21,452,000          | 21,452,000           | 23,597,000          |
| A01203                                                                | Conveyance Allowance                                      |          |                    |           | 10,783,000          | 10,783,000           | 11,861,000          |
| A01205                                                                | Dearness Allowance                                        |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01207                                                                | Washing Allowance                                         |          |                    |           | 2,354,000           | 2,354,000            | 2,589,000           |
| A01208                                                                | Dress Allowance                                           |          |                    |           | 2,344,000           | 2,344,000            | 2,578,000           |
| A0120D                                                                | Integrated Allowance                                      |          |                    |           | 1,407,000           | 1,407,000            | 1,548,000           |
| A0120E                                                                | Housing Subsidy Allowance                                 |          |                    |           | 311,000             | 311,000              | 342,000             |
| A0120P                                                                | Adhoc Relief 2009                                         |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0120X                                                                | Adhoc Allowance - 2010                                    |          |                    |           | 8,000               | 8,000                | 9,000               |
| A01217                                                                | Medical Allowance                                         |          |                    |           | 7,153,000           | 7,153,000            | 7,868,000           |
| A0121A                                                                | Ad - hoc Allowance - 2011                                 |          |                    |           | 3,000               | 3,000                | 3,000               |
| A0121M                                                                | Adhoc Relief Allowance - 2012                             |          |                    |           | 3,000               | 3,000                | 3,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |          |                    |           | 1,878,000           | 1,878,000            | 2,066,000           |
| A0121Z                                                                | Adhoc Relief Allowance-2014                               |          |                    |           | 5,000               | 5,000                | 6,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                          |                          |                          |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |                    |           |                          |                          |                          |
| A01224                                                                | Entertainment Allowance                                   |                    |           | 14,000                   | 14,000                   | 15,000                   |
| A01229                                                                | Special compensatory allowance                            |                    |           | 47,000                   | 47,000                   | 52,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                    |           | 1,346,000                | 1,346,000                | 1,481,000                |
| A0122M                                                                | Adhoc Releif Allowance 2016                               |                    |           | 6,000                    | 6,000                    | 7,000                    |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees     |                    |           | 907,000                  | 907,000                  | 998,000                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                              |                    |           | 11,000                   | 11,000                   | 12,000                   |
| A01233                                                                | Unattractive Area Allowance                               |                    |           | <u>2,000</u>             | <u>2,000</u>             | <u>2,000</u>             |
| 001                                                                   | Unattractive Area Allowance                               |                    |           | 2,000                    | 2,000                    | 2,000                    |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                              |                    |           | 10,000                   | 10,000                   | 11,000                   |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                              |                    |           | 8,000                    | 8,000                    | 9,000                    |
| A0124F                                                                | Adhoc Relief Allowance-2021                               |                    |           | 2,000                    | 2,000                    | 2,000                    |
| A0124H                                                                | Special Allowance-2021                                    |                    |           | 9,576,000                | 9,576,000                | 10,534,000               |
| A0124L                                                                | Weather Allowance                                         |                    |           | 650,000                  | 650,000                  | 600,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |                    |           | 16,358,000               | 16,358,000               | 17,994,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |                    |           | 16,636,000               | 16,636,000               | 18,300,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |                    |           | 56,677,000               | 56,677,000               | 62,345,000               |
| A01270                                                                | Other                                                     |                    |           | <u>1,166,000</u>         | <u>1,166,000</u>         | <u>1,283,000</u>         |
| 001                                                                   | Others                                                    |                    |           | 1,166,000                | 1,166,000                | 1,283,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                    |           | <u><b>12,000,000</b></u> | <u><b>12,000,000</b></u> | <u><b>13,200,000</b></u> |
| A01277                                                                | Contingent Paid Staff                                     |                    |           | 10,000,000               | 10,000,000               | 11,000,000               |
| A01278                                                                | Leave Salary                                              |                    |           | <u>2,000,000</u>         | <u>2,000,000</u>         | <u>2,200,000</u>         |
| 001                                                                   | Leave Salary                                              |                    |           | 2,000,000                | 2,000,000                | 2,200,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <u><b>10,789,000</b></u> | <u><b>10,789,000</b></u> | <u><b>7,866,000</b></u>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <u><b>306,000</b></u>    | <u><b>306,000</b></u>    | <u><b>378,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 6,000                    | 6,000                    | 6,000                    |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 300,000                  | 300,000                  | 372,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <u><b>5,000,000</b></u>  | <u><b>5,000,000</b></u>  | <u><b>6,200,000</b></u>  |
| A03301                                                                | Gas                                                       |                    |           | 2,000,000                | 2,000,000                | 2,480,000                |
| A03303                                                                | Electricity                                               |                    |           | <u>3,000,000</u>         | <u>3,000,000</u>         | <u>3,720,000</u>         |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |                    |           |                     |                      |                     |
| 001                                                                   | Electricity                                               |                    |           | 3,000,000           | 3,000,000            | 3,720,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                              |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A03407                                                                | Rates and Taxes                                           |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                               |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>500,000</b>      |
| A03603                                                                | Registration                                              |                    |           | 500,000             | 500,000              | 500,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <b>3,332,000</b>    | <b>3,332,000</b>     | <b>357,000</b>      |
| A03805                                                                | Travelling Allowance                                      |                    |           | 1,000,000           | 1,000,000            | 75,000              |
| 001                                                                   | Travelling Allowance                                      |                    |           | 1,000,000           | 1,000,000            | 75,000              |
| A03806                                                                | Transportation of Goods                                   |                    |           | 15,000              | 15,000               | 15,000              |
| 001                                                                   | Transportation of Goods                                   |                    |           | 15,000              | 15,000               | 15,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle        |                    |           | 2,300,000           | 2,300,000            | 250,000             |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 2,300,000           | 2,300,000            | 250,000             |
| A03809                                                                | CNG Charges (Govt)                                        |                    |           | 17,000              | 17,000               | 17,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <b>1,601,000</b>    | <b>1,601,000</b>     | <b>381,000</b>      |
| A03901                                                                | Stationery                                                |                    |           | 180,000             | 180,000              | 55,000              |
| 001                                                                   | Stationery                                                |                    |           | 180,000             | 180,000              | 55,000              |
| A03902                                                                | Printing and Publication                                  |                    |           | 70,000              | 70,000               | 70,000              |
| 001                                                                   | Printing and publication                                  |                    |           | 70,000              | 70,000               | 70,000              |
| 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                                   |                    |           | 70,000              | 70,000               | 25,000              |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 70,000              | 70,000               | 25,000              |
| A03942                                                                | Cost of Other Stores                                      |                    |           | 1,200,000           | 1,200,000            | 150,000             |
| 001                                                                   | Cost of other Stores                                      |                    |           | 1,200,000           | 1,200,000            | 150,000             |
| A03970                                                                | Others                                                    |                    |           | 70,000              | 70,000               | 70,000              |
| 001                                                                   | Others                                                    |                    |           | 70,000              | 70,000               | 70,000              |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |                    |           |                     |                      |                     |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <u>12,000,000</u>   | <u>12,000,000</u>    | <u>4,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <u>12,000,000</u>   | <u>12,000,000</u>    | <u>4,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 12,000,000          | 12,000,000           | 4,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>3,000,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>3,000,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           | <u>1,300,000</u>    | <u>1,300,000</u>     | <u>3,000,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           | 1,300,000           | 1,300,000            | 3,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <u>343,000</u>      | <u>343,000</u>       | <u>5,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09201                                                                | Hardware                                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Hardware                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A093</b>                                                           | <b>TOTAL COMMODITY PURCHASES</b>                          |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>1,000</u>        |
| A09302                                                                | Fertilizer                                                |                    |           | 300,000             | 300,000              | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09501                                                                | Transport                                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                       |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4737</b>                                                         | <b>Agriculture Research<br/>Institute Tarnab Peshawar</b> |                    |           |                     |                      |                     |
| <b>A098</b>                                                           | <b>TOTAL PURCHASE OF OTHER<br/>ASSETS</b>                 |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>1,000</b>        |
| A09899                                                                | Others                                                    |                    |           | 40,000              | 40,000               | 1,000               |
| 001                                                                   | Others                                                    |                    |           | 40,000              | 40,000               | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <b>820,000</b>      | <b>820,000</b>       | <b>280,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <b>360,000</b>      | <b>360,000</b>       | <b>100,000</b>      |
| A13001                                                                | Transport                                                 |                    |           | 360,000             | 360,000              | 100,000             |
| 001                                                                   | Transport                                                 |                    |           | 360,000             | 360,000              | 100,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>55,000</b>       |
| A13101                                                                | Machinery and Equipment                                   |                    |           | 300,000             | 300,000              | 55,000              |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 300,000             | 300,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 40,000              | 40,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <b>120,000</b>      | <b>120,000</b>       | <b>100,000</b>      |
| A13301                                                                | Office Buildings                                          |                    |           | 40,000              | 40,000               | 25,000              |
| 001                                                                   | Office Buildings                                          |                    |           | 40,000              | 40,000               | 25,000              |
| A13302                                                                | Residential Buildings                                     |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Residential Buildings                                     |                    |           | 40,000              | 40,000               | 50,000              |
| A13370                                                                | Others                                                    |                    |           | 40,000              | 40,000               | 25,000              |
| 001                                                                   | Others                                                    |                    |           | 40,000              | 40,000               | 25,000              |
| <b>Agriculture Research<br/>Institute Tarnab Peshawar</b>             |                                                           |                    |           | <b>372,998,000</b>  | <b>372,998,000</b>   | <b>397,555,000</b>  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |  |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |  |                    |           |                     |                      |                     |
| <b>CA4289</b>                                                         | <b>Agriculture Research Station Charsadda</b>         |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>              |  |                    |           | <b>25,506,000</b>   | <b>25,506,000</b>    | <b>28,056,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                      |  | <b>30</b>          | <b>30</b> | <b>11,256,000</b>   | <b>11,256,000</b>    | <b>12,380,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                          |  | <b>12</b>          | <b>12</b> | <b>6,276,000</b>    | <b>6,276,000</b>     | <b>6,904,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                            |  | 12                 | 12        | 6,276,000           | 6,276,000            | 6,904,000           |
| D063                                                                  | Director (BPS-19)                                     |  | 1                  | 1         | 708,000             |                      | 779,000             |
| S060                                                                  | Senior Research Officer (BPS-18)                      |  | 1                  | 1         | 636,000             |                      | 700,000             |
| S466                                                                  | Senior Research Officer (Pesticides Residue) (BPS-18) |  | 1                  | 1         | 660,000             |                      | 726,000             |
| S472                                                                  | Senior Research Officer (Misc. Crops) (BPS-18)        |  | 1                  | 1         | 660,000             |                      | 726,000             |
| A021                                                                  | Administrative Officer (BPS-17)                       |  | 1                  | 1         | 432,000             |                      | 475,000             |
| R032                                                                  | Research Officer (BPS-17)                             |  | 6                  | 6         | 2,856,000           |                      | 3,142,000           |
| C082                                                                  | Computer Operator (BPS-16)                            |  | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                       |  | <b>18</b>          | <b>18</b> | <b>4,980,000</b>    | <b>4,980,000</b>     | <b>5,476,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                           |  | 18                 | 18        | 4,980,000           | 4,980,000            | 5,476,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                 |  | 1                  | 1         | 360,000             |                      | 396,000             |
| F015                                                                  | Field Assistant (BPS-09)                              |  | 2                  | 2         | 1,056,000           |                      | 1,162,000           |
| B048                                                                  | Budder (BPS-07)                                       |  | 1                  | 1         | 204,000             |                      | 224,000             |
| T031                                                                  | Tractor Driver (BPS-07)                               |  | 1                  | 1         | 204,000             |                      | 224,000             |
| E019                                                                  | Electrician (BPS-06)                                  |  | 1                  | 1         | 204,000             |                      | 224,000             |
| L001                                                                  | Laboratory Assistant (BPS-06)                         |  | 1                  | 1         | 264,000             |                      | 290,000             |
| V005                                                                  | Vehicles Driver (BPS-06)                              |  | 1                  | 1         | 204,000             |                      | 224,000             |
| C057                                                                  | Chowkidar (BPS-03)                                    |  | 2                  | 2         | 468,000             |                      | 515,000             |
| F020                                                                  | Field Worker (BPS-03)                                 |  | 5                  | 5         | 1,212,000           |                      | 1,333,000           |
| L002                                                                  | Laboratory Attendant (BPS-03)                         |  | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                   |  | 1                  | 1         | 300,000             |                      | 330,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>CA4289</b>                                                         | <b>Agriculture Research Station Charsadda</b>        |          |                    |           |                     |                      |                     |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>14,250,000</b>   | <b>14,250,000</b>    | <b>15,676,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>11,616,000</b>   | <b>11,616,000</b>    | <b>12,779,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 1,324,000           | 1,324,000            | 1,456,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 947,000             | 947,000              | 1,042,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 164,000             | 164,000              | 180,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 164,000             | 164,000              | 180,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 98,000              | 98,000               | 108,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 560,000             | 560,000              | 616,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 98,000              | 98,000               | 108,000             |
| A01224                                                                | Entertainment Allowance                              |          |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 67,000              | 67,000               | 74,000              |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 966,000             | 966,000              | 1,063,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |          |                    |           | 1,279,000           | 1,279,000            | 1,407,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 1,285,000           | 1,285,000            | 1,414,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 4,280,000           | 4,280,000            | 4,708,000           |
| A01270                                                                | Other                                                |          |                    |           | <u>378,000</u>      | <u>378,000</u>       | <u>416,000</u>      |
| 001                                                                   | Others                                               |          |                    |           | 378,000             | 378,000              | 416,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <b>2,634,000</b>    | <b>2,634,000</b>     | <b>2,897,000</b>    |
| A01277                                                                | Contingent Paid Staff                                |          |                    |           | 2,300,000           | 2,300,000            | 2,530,000           |
| A01278                                                                | Leave Salary                                         |          |                    |           | <u>334,000</u>      | <u>334,000</u>       | <u>367,000</u>      |
| 001                                                                   | Leave Salary                                         |          |                    |           | 334,000             | 334,000              | 367,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |          |                    |           | <b>4,069,000</b>    | <b>4,069,000</b>     | <b>1,689,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |          |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>43,000</b>       |
| A03201                                                                | Postage and Telegraph                                |          |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                             |          |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |          |                    |           | <b>240,000</b>      | <b>240,000</b>       | <b>298,000</b>      |
| A03303                                                                | Electricity                                          |          |                    |           | <u>240,000</u>      | <u>240,000</u>       | <u>298,000</u>      |
| 001                                                                   | Electricity                                          |          |                    |           | 240,000             | 240,000              | 298,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>CA4289</b>                                                         | <b>Agriculture Research Station Charsadda</b>        |                    |           |                     |                      |                     |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>25,000</b>       |
| A03407                                                                | Rates and Taxes                                      |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>20,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 30,000              | 30,000               | 20,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>1,900,000</b>    | <b>1,900,000</b>     | <b>600,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 100,000             |
| 001                                                                   | Travelling Allowance                                 |                    |           | 400,000             | 400,000              | 100,000             |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 1,500,000           | 1,500,000            | 500,000             |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 1,500,000           | 1,500,000            | 500,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>1,813,000</b>    | <b>1,813,000</b>     | <b>703,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 140,000             | 140,000              | 45,000              |
| 001                                                                   | Stationery                                           |                    |           | 140,000             | 140,000              | 45,000              |
| A03902                                                                | Printing and Publication                             |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Printing and publication                             |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                     |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                     |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                              |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Advertising and Publicity                            |                    |           | 50,000              | 50,000               | 35,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | 1,500,000           | 1,500,000            | 500,000             |
| 001                                                                   | Cost of other Stores                                 |                    |           | 1,500,000           | 1,500,000            | 500,000             |
| A03970                                                                | Others                                               |                    |           | 90,000              | 90,000               | 90,000              |
| 001                                                                   | Others                                               |                    |           | 90,000              | 90,000               | 90,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                   |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |



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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>CA4289</b>                                                         | <b>Agriculture Research Station Charsadda</b>        |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>770,000</u>      | <u>770,000</u>       | <u>215,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>50,000</u>       |
| A13001                                                                | Transport                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>50,000</u>       |
| 001                                                                   | Transport                                            |                    |           | 200,000             | 200,000              | 50,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>65,000</u>       |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>65,000</u>       |
| 001                                                                   | Machinery and Equipment                              |                    |           | 300,000             | 300,000              | 65,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| A13201                                                                | Furniture and Fixture                                |                    |           | 60,000              | 60,000               | 35,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>210,000</u>      | <u>210,000</u>       | <u>65,000</u>       |
| A13301                                                                | Office Buildings                                     |                    |           | <u>210,000</u>      | <u>210,000</u>       | <u>65,000</u>       |
| 001                                                                   | Office Buildings                                     |                    |           | 210,000             | 210,000              | 65,000              |
| <b>Agriculture Research Station Charsadda</b>                         |                                                      |                    |           | <b>31,547,000</b>   | <b>31,547,000</b>    | <b>31,161,000</b>   |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                           |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |                  |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |                  |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |                  |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |                  |                          |                          |                          |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |                  | <b><u>67,079,000</u></b> | <b><u>67,079,000</u></b> | <b><u>73,723,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                          |          | <b><u>68</u></b>   | <b><u>68</u></b> | <b><u>36,930,000</u></b> | <b><u>36,930,000</u></b> | <b><u>40,625,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>21,792,000</u></b> | <b><u>21,792,000</u></b> | <b><u>23,972,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                |          | <u>28</u>          | <u>28</u>        | <u>21,792,000</u>        | <u>21,792,000</u>        | <u>23,972,000</u>        |
| D389                                                                  | Director General<br>Agriculture Research System           | (BPS-20) | 1                  | 1                | 1,836,000                |                          | 2,020,000                |
| D477                                                                  | Director Agriculture<br>Research Planning                 | (BPS-19) | 1                  | 1                | 1,692,000                |                          | 1,861,000                |
| D478                                                                  | Deputy Director<br>Agriculture Research                   | (BPS-18) | 1                  | 1                | 1,596,000                |                          | 1,756,000                |
| D479                                                                  | Deputy Director<br>Agriculture Research (M&E)             | (BPS-18) | 1                  | 1                | 1,596,000                |                          | 1,756,000                |
| S469                                                                  | Senior Research Officer<br>(Plant Physiology)             | (BPS-18) | 1                  | 1                | 660,000                  |                          | 726,000                  |
| A021                                                                  | Administrative Officer                                    | (BPS-17) | 1                  | 1                | 708,000                  |                          | 779,000                  |
| A060                                                                  | Assistant Accounts<br>Officer                             | (BPS-17) | 1                  | 1                | 1,104,000                |                          | 1,214,000                |
| A087                                                                  | Assistant Director<br>Planning                            | (BPS-17) | 6                  | 6                | 3,924,000                |                          | 4,316,000                |
| S166                                                                  | Superintendent                                            | (BPS-17) | 2                  | 2                | 1,368,000                |                          | 1,505,000                |
| A057                                                                  | Assistant                                                 | (BPS-16) | 10                 | 10               | 5,376,000                |                          | 5,914,000                |
| C082                                                                  | Computer Operator                                         | (BPS-16) | 1                  | 1                | 432,000                  |                          | 475,000                  |
| S115                                                                  | Stenographer                                              | (BPS-16) | 1                  | 1                | 804,000                  |                          | 884,000                  |
| S136                                                                  | Sub Engineer                                              | (BPS-16) | 1                  | 1                | 696,000                  |                          | 766,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b><u>40</u></b>   | <b><u>40</u></b> | <b><u>15,138,000</u></b> | <b><u>15,138,000</u></b> | <b><u>16,653,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                               |          | <u>40</u>          | <u>40</u>        | <u>15,108,000</u>        | <u>15,108,000</u>        | <u>16,620,000</u>        |
| S035                                                                  | Senior Clerk                                              | (BPS-14) | 3                  | 3                | 1,476,000                |                          | 1,624,000                |
| S115                                                                  | Stenographer                                              | (BPS-14) | 5                  | 5                | 3,360,000                |                          | 3,696,000                |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |          |                    |           |                     |                      |                     |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| J013                                                                  | Junior Clerk                                              | (BPS-11) | 8                  | 8         | 3,072,000           |                      | 3,379,000           |
| S136                                                                  | Sub Engineer                                              | (BPS-11) | 2                  | 2         | 1,080,000           |                      | 1,188,000           |
| D112                                                                  | Driver                                                    | (BPS-06) | 5                  | 5         | 1,560,000           |                      | 1,716,000           |
| D006                                                                  | Daftari                                                   | (BPS-04) | 1                  | 1         | 396,000             |                      | 436,000             |
| E019                                                                  | Electrician                                               | (BPS-04) | 1                  | 1         | 396,000             |                      | 436,000             |
| C057                                                                  | Chowkidar                                                 | (BPS-03) | 4                  | 4         | 948,000             |                      | 1,043,000           |
| M010                                                                  | Mali                                                      | (BPS-03) | 1                  | 1         | 204,000             |                      | 224,000             |
| N005                                                                  | Naib Qasid                                                | (BPS-03) | 9                  | 9         | 2,376,000           |                      | 2,614,000           |
| S162                                                                  | Sweeper                                                   | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| A01152                                                                | Personal pay                                              |          |                    |           | 30,000              | 30,000               | 33,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b>30,149,000</b>   | <b>30,149,000</b>    | <b>33,098,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b>30,149,000</b>   | <b>30,149,000</b>    | <b>33,098,000</b>   |
| A01201                                                                | Senior Post Allowance                                     |          |                    |           | 16,000              | 16,000               | 18,000              |
| A01202                                                                | House Rent Allowance                                      |          |                    |           | 5,089,000           | 5,089,000            | 5,598,000           |
| A01203                                                                | Conveyance Allowance                                      |          |                    |           | 2,290,000           | 2,290,000            | 2,519,000           |
| A01207                                                                | Washing Allowance                                         |          |                    |           | 243,000             | 243,000              | 267,000             |
| A01208                                                                | Dress Allowance                                           |          |                    |           | 239,000             | 239,000              | 263,000             |
| A0120D                                                                | Integrated Allowance                                      |          |                    |           | 144,000             | 144,000              | 158,000             |
| A0120E                                                                | Housing Subsidy Allowance                                 |          |                    |           | 176,000             | 176,000              | 194,000             |
| A01217                                                                | Medical Allowance                                         |          |                    |           | 1,187,000           | 1,187,000            | 1,306,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |          |                    |           | 363,000             | 363,000              | 399,000             |
| A01224                                                                | Entertainment Allowance                                   |          |                    |           | 8,000               | 8,000                | 9,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |          |                    |           | 248,000             | 248,000              | 273,000             |
| A0124H                                                                | Special Allowance-2021                                    |          |                    |           | 2,176,000           | 2,176,000            | 2,394,000           |
| A0124L                                                                | Weather Allowance                                         |          |                    |           | 334,000             | 334,000              | 300,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                |          |                    |           | 2,999,000           | 2,999,000            | 3,299,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                               |          |                    |           | 3,239,000           | 3,239,000            | 3,563,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                               |          |                    |           | 11,020,000          | 11,020,000           | 12,122,000          |
| A01270                                                                | Other                                                     |          |                    |           | <b>378,000</b>      | <b>378,000</b>       | <b>416,000</b>      |
| 001                                                                   | Others                                                    |          |                    |           | 378,000             | 378,000              | 416,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <u>3,885,000</u>    | <u>3,885,000</u>     | <u>3,030,000</u>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <u>224,000</u>      | <u>224,000</u>       | <u>272,000</u>      |
| A03201                                                                | Postage and Telegraph                                     |                    |           | 24,000              | 24,000               | 24,000              |
| A03202                                                                | Telephone and Trunk Call                                  |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                    |           | <u>1,802,000</u>    | <u>1,802,000</u>     | <u>2,234,000</u>    |
| A03301                                                                | Gas                                                       |                    |           | 2,000               | 2,000                | 2,000               |
| A03303                                                                | Electricity                                               |                    |           | <u>1,800,000</u>    | <u>1,800,000</u>     | <u>2,232,000</u>    |
| 001                                                                   | Electricity                                               |                    |           | 1,800,000           | 1,800,000            | 2,232,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                              |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| A03407                                                                | Rates and Taxes                                           |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                               |                    |           | <u>36,000</u>       | <u>36,000</u>        | <u>36,000</u>       |
| A03603                                                                | Registration                                              |                    |           | 36,000              | 36,000               | 36,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <u>1,372,000</u>    | <u>1,372,000</u>     | <u>227,000</u>      |
| A03805                                                                | Travelling Allowance                                      |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>55,000</u>       |
| 001                                                                   | Travelling Allowance                                      |                    |           | 350,000             | 350,000              | 55,000              |
| A03806                                                                | Transportation of Goods                                   |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Transportation of Goods                                   |                    |           | 10,000              | 10,000               | 10,000              |
| A03807                                                                | P.O.L Charges A.planes                                    |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>150,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                  |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 1,000,000           | 1,000,000            | 150,000             |
| A03808                                                                | Conveyance Charges                                        |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>12,000</u>       |
| 001                                                                   | Conveyance Charges                                        |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                      |                    |           | <u>441,000</u>      | <u>441,000</u>       | <u>251,000</u>      |
| A03901                                                                | Stationery                                                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |                    |           |                     |                      |                     |
| 001                                                                   | Stationery                                                |                    |           | 200,000             | 200,000              | 55,000              |
| A03902                                                                | Printing and Publication                                  |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>22,000</u>       |
| 001                                                                   | Printing and publication                                  |                    |           | 22,000              | 22,000               | 22,000              |
| A03905                                                                | Newspapers Periodicals and Books                          |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                          |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                                   |                    |           | <u>36,000</u>       | <u>36,000</u>        | <u>36,000</u>       |
| 001                                                                   | Advertising and Publicity                                 |                    |           | 36,000              | 36,000               | 36,000              |
| A03917                                                                | Law Charges                                               |                    |           | 20,000              | 20,000               | 20,000              |
| A03942                                                                | Cost of Other Stores                                      |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>70,000</u>       |
| 001                                                                   | Cost of other Stores                                      |                    |           | 70,000              | 70,000               | 70,000              |
| A03970                                                                | Others                                                    |                    |           | <u>90,000</u>       | <u>90,000</u>        | <u>45,000</u>       |
| 001                                                                   | Others                                                    |                    |           | 90,000              | 90,000               | 45,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                |                    |           | <u>2,750,000</u>    | <u>2,750,000</u>     | <u>3,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                      |                    |           | <u>2,750,000</u>    | <u>2,750,000</u>     | <u>3,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                        |                    |           | 2,750,000           | 2,750,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>3,000,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>3,000,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>3,000,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp            |                    |           | 1,000               | 1,000                | 3,000,000           |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A06301                                                                | Entertainments & Gifts                                    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Entertainment & Gifts                                     |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>4,000</u>        |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A091</b>                                                           | <b>TOTAL PURCHASE OF<br/>BUILDING</b>                     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09101                                                                | Land and buildings                                        |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                           |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                            |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                            |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                       |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                       |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                    |           | <u>347,000</u>      | <u>347,000</u>       | <u>113,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                                 |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                                 |                    |           | 300,000             | 300,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                    |           | <u>26,000</u>       | <u>26,000</u>        | <u>32,000</u>       |
| A13101                                                                | Machinery and Equipment                                   |                    |           | <u>26,000</u>       | <u>26,000</u>        | <u>32,000</u>       |
| 001                                                                   | Machinery and Equipment                                   |                    |           | 26,000              | 26,000               | 32,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |

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|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                           | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                           |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>        |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                        |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>      |                    |           |                     |                      |                     |
| <b>PR4736</b>                                                         | <b>Director General Agriculture Research<br/>Peshawar</b> |                    |           |                     |                      |                     |
| A13201                                                                | Furniture and Fixture                                     |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                  |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u> |
| A13301                                                                | Office Buildings                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>Director General Agriculture Research<br/>Peshawar</b>             |                                                           |                    |           | <b>74,072,000</b>   | <b>74,072,000</b>    | <b>82,872,000</b>   |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|----|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          |    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |    |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |    |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |    |                    |           |                     |                      |                     |
| <b>PR4813</b>                                                         | <b>Outreach Agriculture University Peshawar</b>      |          |    |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |    |                    |           | <b>40,106,000</b>   | <b>40,106,000</b>    | <b>44,088,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          |    | <b>38</b>          | <b>38</b> | <b>22,152,000</b>   | <b>22,152,000</b>    | <b>24,367,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          |    | <b>25</b>          | <b>25</b> | <b>16,992,000</b>   | <b>16,992,000</b>    | <b>18,691,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                           |          |    | 25                 | 25        | 16,992,000          | 16,992,000           | 18,691,000          |
| S475                                                                  | Senior Director Outreach                             | (BPS-20) | 1  | 1                  | 1,524,000 |                     |                      | 1,676,000           |
| D480                                                                  | Director Outreach                                    | (BPS-19) | 1  | 1                  | 1,332,000 |                     |                      | 1,465,000           |
| D481                                                                  | Deputy Director Outreach                             | (BPS-18) | 4  | 4                  | 3,804,000 |                     |                      | 4,184,000           |
| A467                                                                  | Audio Video Producer                                 | (BPS-17) | 1  | 1                  | 996,000   |                     |                      | 1,096,000           |
| A604                                                                  | Assistant Director Outreach                          | (BPS-17) | 14 | 14                 | 6,804,000 |                     |                      | 7,484,000           |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1  | 1                  | 996,000   |                     |                      | 1,096,000           |
| A057                                                                  | Assistant                                            | (BPS-16) | 2  | 2                  | 1,020,000 |                     |                      | 1,122,000           |
| C011                                                                  | Care Taker                                           | (BPS-16) | 1  | 1                  | 516,000   |                     |                      | 568,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          |    | <b>13</b>          | <b>13</b> | <b>5,160,000</b>    | <b>5,160,000</b>     | <b>5,676,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                          |          |    | 13                 | 13        | 5,160,000           | 5,160,000            | 5,676,000           |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 1  | 1                  | 612,000   |                     |                      | 673,000             |
| S115                                                                  | Stenographer                                         | (BPS-14) | 1  | 1                  | 612,000   |                     |                      | 673,000             |
| S373                                                                  | Script Writer                                        | (BPS-11) | 1  | 1                  | 576,000   |                     |                      | 634,000             |
| P279                                                                  | Photostate Machine Operator                          | (BPS-07) | 1  | 1                  | 480,000   |                     |                      | 528,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 3  | 3                  | 1,200,000 |                     |                      | 1,320,000           |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 6  | 6                  | 1,680,000 |                     |                      | 1,848,000           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |    |                    |           | <b>17,954,000</b>   | <b>17,954,000</b>    | <b>19,721,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |    |                    |           | <b>17,222,000</b>   | <b>17,222,000</b>    | <b>18,946,000</b>   |
| A01201                                                                | Senior Post Allowance                                |          |    |                    |           | 89,000              | 89,000               | 98,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                      |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                         |                         |                         |
| <b>PR4813</b>                                                         | <b>Outreach Agriculture University Peshawar</b>      |                    |           |                         |                         |                         |
| A01202                                                                | House Rent Allowance                                 |                    |           | 3,273,000               | 3,273,000               | 3,600,000               |
| A01203                                                                | Conveyance Allowance                                 |                    |           | 1,075,000               | 1,075,000               | 1,183,000               |
| A01207                                                                | Washing Allowance                                    |                    |           | 79,000                  | 79,000                  | 87,000                  |
| A01208                                                                | Dress Allowance                                      |                    |           | 76,000                  | 76,000                  | 84,000                  |
| A0120D                                                                | Integrated Allowance                                 |                    |           | 45,000                  | 45,000                  | 50,000                  |
| A01217                                                                | Medical Allowance                                    |                    |           | 621,000                 | 621,000                 | 683,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |                    |           | 167,000                 | 167,000                 | 184,000                 |
| A01224                                                                | Entertainment Allowance                              |                    |           | 36,000                  | 36,000                  | 40,000                  |
| A01229                                                                | Special compensatory allowance                       |                    |           | 41,000                  | 41,000                  | 45,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |                    |           | 113,000                 | 113,000                 | 124,000                 |
| A0124H                                                                | Special Allowance-2021                               |                    |           | 1,489,000               | 1,489,000               | 1,638,000               |
| A0124L                                                                | Weather Allowance                                    |                    |           | 20,000                  | 20,000                  | 22,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%           |                    |           | 1,842,000               | 1,842,000               | 2,026,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |                    |           | 1,842,000               | 1,842,000               | 2,026,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |                    |           | 6,036,000               | 6,036,000               | 6,640,000               |
| A01270                                                                | Other                                                |                    |           | <u>378,000</u>          | <u>378,000</u>          | <u>416,000</u>          |
| 001                                                                   | Others                                               |                    |           | 378,000                 | 378,000                 | 416,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <u><b>732,000</b></u>   | <u><b>732,000</b></u>   | <u><b>775,000</b></u>   |
| A01274                                                                | Medical Charges                                      |                    |           | <u>302,000</u>          | <u>302,000</u>          | <u>302,000</u>          |
| 001                                                                   | Medical Charges                                      |                    |           | 302,000                 | 302,000                 | 302,000                 |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 364,000                 | 364,000                 | 400,000                 |
| A01278                                                                | Leave Salary                                         |                    |           | <u>66,000</u>           | <u>66,000</u>           | <u>73,000</u>           |
| 001                                                                   | Leave Salary                                         |                    |           | 66,000                  | 66,000                  | 73,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <u><b>2,280,000</b></u> | <u><b>2,280,000</b></u> | <u><b>1,879,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <u><b>106,000</b></u>   | <u><b>106,000</b></u>   | <u><b>130,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 100,000                 | 100,000                 | 124,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <u><b>1,002,000</b></u> | <u><b>1,002,000</b></u> | <u><b>1,242,000</b></u> |
| A03301                                                                | Gas                                                  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03303                                                                | Electricity                                          |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>1,240,000</u>        |
| 001                                                                   | Electricity                                          |                    |           | 1,000,000               | 1,000,000               | 1,240,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>PR4813</b>                                                         | <b>Outreach Agriculture University Peshawar</b>      |                    |           |                     |                      |                     |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                          |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>40,000</b>       |
| A03603                                                                | Registration                                         |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                    |           | <b>510,000</b>      | <b>510,000</b>       | <b>190,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                 |                    |           | 200,000             | 200,000              | 55,000              |
| A03806                                                                | Transportation of Goods                              |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Transportation of Goods                              |                    |           | 40,000              | 40,000               | 40,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle   |                    |           | 250,000             | 250,000              | 75,000              |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 250,000             | 250,000              | 75,000              |
| A03808                                                                | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Conveyance Charges                                   |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                    |           | <b>622,000</b>      | <b>622,000</b>       | <b>277,000</b>      |
| A03901                                                                | Stationery                                           |                    |           | 120,000             | 120,000              | 45,000              |
| 001                                                                   | Stationery                                           |                    |           | 120,000             | 120,000              | 45,000              |
| A03902                                                                | Printing and Publication                             |                    |           | 100,000             | 100,000              | 45,000              |
| 001                                                                   | Printing and publication                             |                    |           | 100,000             | 100,000              | 45,000              |
| 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                              |                    |           | 100,000             | 100,000              | 25,000              |
| 001                                                                   | Advertising and Publicity                            |                    |           | 100,000             | 100,000              | 25,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered            |                    |           | 80,000              | 80,000               | 35,000              |
| 001                                                                   | Payments to Others for Service Rendered              |                    |           | 80,000              | 80,000               | 35,000              |
| A03942                                                                | Cost of Other Stores                                 |                    |           | 150,000             | 150,000              | 55,000              |
| 001                                                                   | Cost of other Stores                                 |                    |           | 150,000             | 150,000              | 55,000              |
| A03970                                                                | Others                                               |                    |           | 70,000              | 70,000               | 70,000              |
| 001                                                                   | Others                                               |                    |           | 70,000              | 70,000               | 70,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>1,500,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                     |                      |                     |
| <b>PR4813</b>                                                         | <b>Outreach Agriculture University Peshawar</b>       |                    |           |                     |                      |                     |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>900,000</u>      | <u>900,000</u>       | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 900,000             | 900,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,000               | 1,000                | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09202                                                                | Software                                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Software                                              |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>105,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                             |                    |           | 100,000             | 100,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                               |                    |           | 20,000              | 20,000               | 25,000              |

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| 042103                                                                |                                           | AGRICULTURAL RESEARCH & EXTENSION SERVICE |           |           |               |               |               |
|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------|-----------|---------------|---------------|---------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                           |                                           | NUMBER OF |           | BUDGET        | REVISED       | BUDGET        |
|                                                                       |                                           |                                           | POSTS     |           | ESTIMATES     | ESTIMATES     | ESTIMATES     |
|                                                                       |                                           |                                           | 2023-2024 | 2024-2025 | 2023-2024     | 2023-2024     | 2024-2025     |
|                                                                       |                                           |                                           |           |           | Rs            | Rs            | Rs            |
| 04                                                                    | ECONOMIC AFFAIRS                          |                                           |           |           |               |               |               |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING   |                                           |           |           |               |               |               |
| 0421                                                                  | AGRICULTURE                               |                                           |           |           |               |               |               |
| 042103                                                                | AGRICULTURAL RESEARCH & EXTENSION SERVICE |                                           |           |           |               |               |               |
| PR4813                                                                |                                           | Outreach Agriculture University Peshawar  |           |           |               |               |               |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE            |                                           |           |           | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A13201                                                                | Furniture and Fixture                     |                                           |           |           | 30,000        | 30,000        | 25,000        |
| Outreach Agriculture University Peshawar                              |                                           |                                           |           |           | 43,439,000    | 43,439,000    | 48,774,000    |

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|-----------------------------------------------------------------------|------------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                            |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |  |                    |            |                     |                      |                     |
| <b>PR4390</b>                                                         | <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b> |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                   |  |                    |            | <b>69,251,000</b>   | <b>69,251,000</b>    | <b>76,178,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                           |  | <b>126</b>         | <b>126</b> | <b>35,909,000</b>   | <b>35,909,000</b>    | <b>39,502,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                               |  | <b>10</b>          | <b>10</b>  | <b>4,224,000</b>    | <b>4,224,000</b>     | <b>4,646,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                 |  | 10                 | 10         | 4,224,000           | 4,224,000            | 4,646,000           |
| A182                                                                  | Agricultural Engineer (BPS-18)                             |  | 1                  | 1          | 660,000             |                      | 726,000             |
| A063                                                                  | Assistant Agricultural Engineer (BPS-17)                   |  | 3                  | 3          | 1,620,000           |                      | 1,782,000           |
| A057                                                                  | Assistant (BPS-16)                                         |  | 2                  | 2          | 648,000             |                      | 713,000             |
| C082                                                                  | Computer Operator (BPS-16)                                 |  | 2                  | 2          | 648,000             |                      | 713,000             |
| S129                                                                  | Store Officer (BPS-16)                                     |  | 1                  | 1          | 324,000             |                      | 356,000             |
| S662                                                                  | Senior Supervisor (BPS-16)                                 |  | 1                  | 1          | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                            |  | <b>116</b>         | <b>116</b> | <b>31,685,000</b>   | <b>31,685,000</b>    | <b>34,856,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                |  | 116                | 116        | 31,680,000          | 31,680,000           | 34,850,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                      |  | 3                  | 3          | 1,200,000           |                      | 1,320,000           |
| F033                                                                  | Foreman (BPS-12)                                           |  | 1                  | 1          | 708,000             |                      | 779,000             |
| P057                                                                  | Power Driller (BPS-12)                                     |  | 2                  | 2          | 840,000             |                      | 924,000             |
| U001                                                                  | Unit Supervisor (BPS-12)                                   |  | 2                  | 2          | 900,000             |                      | 990,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                      |  | 3                  | 3          | 960,000             |                      | 1,056,000           |
| A129                                                                  | Assistant Power Driller (BPS-08)                           |  | 4                  | 4          | 1,104,000           |                      | 1,214,000           |
| D124                                                                  | Dozer Operator (BPS-07)                                    |  | 17                 | 17         | 6,168,000           |                      | 6,785,000           |
| E019                                                                  | Electrician (BPS-07)                                       |  | 1                  | 1          | 360,000             |                      | 396,000             |
| J025                                                                  | Junior Store Keeper (BPS-07)                               |  | 2                  | 2          | 720,000             |                      | 792,000             |
| M022                                                                  | Mechanic (BPS-07)                                          |  | 5                  | 5          | 1,788,000           |                      | 1,967,000           |
| M023                                                                  | Mechanic Borer (BPS-07)                                    |  | 5                  | 5          | 1,620,000           |                      | 1,782,000           |
| S062                                                                  | Senior Storekeeper (BPS-07)                                |  | 4                  | 4          | 1,176,000           |                      | 1,294,000           |

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|-----------------------------------------------------------------------|------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                            |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                            |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |          |                    |           |                     |                      |                     |
| <b>PR4390</b>                                                         | <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| W015                                                                  | Welder                                                     | (BPS-07) | 1                  | 1         | 276,000             |                      | 304,000             |
| D112                                                                  | Driver                                                     | (BPS-06) | 2                  | 2         | 480,000             |                      | 528,000             |
| T046                                                                  | Truck Driver                                               | (BPS-06) | 3                  | 3         | 816,000             |                      | 898,000             |
| A120                                                                  | Assistant Mechanic Borer                                   | (BPS-05) | 3                  | 3         | 720,000             |                      | 792,000             |
| C057                                                                  | Chowkidar                                                  | (BPS-03) | 13                 | 13        | 2,652,000           |                      | 2,917,000           |
| C065                                                                  | Cleaner                                                    | (BPS-03) | 2                  | 2         | 528,000             |                      | 581,000             |
| D110                                                                  | Driller Helper                                             | (BPS-03) | 6                  | 6         | 1,596,000           |                      | 1,756,000           |
| D149                                                                  | Dozer Greasers                                             | (BPS-03) | 17                 | 17        | 2,916,000           |                      | 3,208,000           |
| H055                                                                  | Helper/Store Cooli                                         | (BPS-03) | 3                  | 3         | 720,000             |                      | 792,000             |
| H096                                                                  | Helper/Skilled Cooli                                       | (BPS-03) | 7                  | 7         | 1,620,000           |                      | 1,782,000           |
| M010                                                                  | Mali                                                       | (BPS-03) | 2                  | 2         | 348,000             |                      | 383,000             |
| N005                                                                  | Naib Qasid                                                 | (BPS-03) | 4                  | 4         | 732,000             |                      | 805,000             |
| S162                                                                  | Sweeper                                                    | (BPS-03) | 4                  | 4         | 732,000             |                      | 805,000             |
| A01152                                                                | Personal pay                                               |          |                    |           | 5,000               | 5,000                | 6,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                    |          |                    |           | <b>33,342,000</b>   | <b>33,342,000</b>    | <b>36,676,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                            |          |                    |           | <b>33,202,000</b>   | <b>33,202,000</b>    | <b>36,522,000</b>   |
| A01202                                                                | House Rent Allowance                                       |          |                    |           | 5,958,000           | 5,958,000            | 6,554,000           |
| A01203                                                                | Conveyance Allowance                                       |          |                    |           | 3,047,000           | 3,047,000            | 3,352,000           |
| A01207                                                                | Washing Allowance                                          |          |                    |           | 783,000             | 783,000              | 861,000             |
| A01208                                                                | Dress Allowance                                            |          |                    |           | 781,000             | 781,000              | 859,000             |
| A0120D                                                                | Integrated Allowance                                       |          |                    |           | 469,000             | 469,000              | 516,000             |
| A01217                                                                | Medical Allowance                                          |          |                    |           | 2,161,000           | 2,161,000            | 2,377,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                |          |                    |           | 204,000             | 204,000              | 224,000             |
| A01226                                                                | Computer Allowance                                         |          |                    |           | 35,000              | 35,000               | 39,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                              |          |                    |           | 142,000             | 142,000              | 156,000             |
| A0124H                                                                | Special Allowance-2021                                     |          |                    |           | 2,351,000           | 2,351,000            | 2,586,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                 |          |                    |           | 3,062,000           | 3,062,000            | 3,368,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                |          |                    |           | 3,100,000           | 3,100,000            | 3,410,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS<br>2023-2024    2024-2025 |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                            |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                                              |  |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |                                              |  |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |                                              |  |                                  |                                   |                                  |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |                                              |  |                                  |                                   |                                  |
| <b>PR4390</b>                                                         | <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b> |                                              |  |                                  |                                   |                                  |
| A0124X                                                                | Adhoc Relief Allowance 2023                                |                                              |  | 11,109,000                       | 11,109,000                        | 12,220,000                       |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                |                                              |  | <b><u>140,000</u></b>            | <b><u>140,000</u></b>             | <b><u>154,000</u></b>            |
| A01278                                                                | Leave Salary                                               |                                              |  | <u>140,000</u>                   | <u>140,000</u>                    | <u>154,000</u>                   |
| 001                                                                   | Leave Salary                                               |                                              |  | 140,000                          | 140,000                           | 154,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                            |                                              |  | <b><u>8,190,000</u></b>          | <b><u>8,190,000</u></b>           | <b><u>3,103,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                |                                              |  | <b><u>64,000</u></b>             | <b><u>64,000</u></b>              | <b><u>72,000</u></b>             |
| A03201                                                                | Postage and Telegraph                                      |                                              |  | 14,000                           | 14,000                            | 10,000                           |
| A03202                                                                | Telephone and Trunk Call                                   |                                              |  | 50,000                           | 50,000                            | 62,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                     |                                              |  | <b><u>1,400,000</u></b>          | <b><u>1,400,000</u></b>           | <b><u>1,736,000</u></b>          |
| A03303                                                                | Electricity                                                |                                              |  | <u>1,400,000</u>                 | <u>1,400,000</u>                  | <u>1,736,000</u>                 |
| 001                                                                   | Electricity                                                |                                              |  | 1,400,000                        | 1,400,000                         | 1,736,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>               |                                              |  | <b><u>6,450,000</u></b>          | <b><u>6,450,000</u></b>           | <b><u>1,065,000</u></b>          |
| A03805                                                                | Travelling Allowance                                       |                                              |  | <u>500,000</u>                   | <u>500,000</u>                    | <u>65,000</u>                    |
| 001                                                                   | Travelling Allowance                                       |                                              |  | 500,000                          | 500,000                           | 65,000                           |
| A03807                                                                | P.O.L Charges A.planes                                     |                                              |  | <u>5,950,000</u>                 | <u>5,950,000</u>                  | <u>1,000,000</u>                 |
|                                                                       | H.coptors S.Cars M/Cycle                                   |                                              |  |                                  |                                   |                                  |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator        |                                              |  | 5,950,000                        | 5,950,000                         | 1,000,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                       |                                              |  | <b><u>276,000</u></b>            | <b><u>276,000</u></b>             | <b><u>230,000</u></b>            |
| A03901                                                                | Stationery                                                 |                                              |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>75,000</u>                    |
| 001                                                                   | Stationery                                                 |                                              |  | 100,000                          | 100,000                           | 75,000                           |
| A03902                                                                | Printing and Publication                                   |                                              |  | <u>66,000</u>                    | <u>66,000</u>                     | <u>45,000</u>                    |
| 001                                                                   | Printing and publication                                   |                                              |  | 66,000                           | 66,000                            | 45,000                           |
| A03905                                                                | Newspapers Periodicals and Books                           |                                              |  | 2,000                            | 2,000                             | 2,000                            |
| A03907                                                                | Advertising & Publicity                                    |                                              |  | <u>66,000</u>                    | <u>66,000</u>                     | <u>66,000</u>                    |
| 001                                                                   | Advertising and Publicity                                  |                                              |  | 66,000                           | 66,000                            | 66,000                           |
| A03970                                                                | Others                                                     |                                              |  | <u>42,000</u>                    | <u>42,000</u>                     | <u>42,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                            |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |                    |           |                         |                         |                         |
| <b>PR4390</b>                                                         | <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b> |                    |           |                         |                         |                         |
| 001                                                                   | Others                                                     |                    |           | 42,000                  | 42,000                  | 42,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                 |                    |           | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     | <u><b>2,002,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                       |                    |           | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     | <u><b>2,002,000</b></u> |
| A04106                                                                | Reimbursement of medical charges to pensioners             |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A04114                                                                | Superannuation Encashment of L.P.R                         |                    |           | 1,000                   | 1,000                   | 2,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <u><b>405,000</b></u>   | <u><b>405,000</b></u>   | <u><b>3,000</b></u>     |
| <b>A091</b>                                                           | <b>TOTAL PURCHASE OF BUILDING</b>                          |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>1,000</b></u>     |
| A09107                                                                | Furniture and fixtures<br>(Blocked 28.10.2003)             |                    |           | 2,000                   | 2,000                   | 1,000                   |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                            |                    |           | <u><b>202,000</b></u>   | <u><b>202,000</b></u>   | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                             |                    |           | <u>202,000</u>          | <u>202,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                             |                    |           | 202,000                 | 202,000                 | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>              |                    |           | <u><b>201,000</b></u>   | <u><b>201,000</b></u>   | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                     |                    |           | <u>201,000</u>          | <u>201,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                        |                    |           | 201,000                 | 201,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u><b>3,906,000</b></u> | <u><b>3,906,000</b></u> | <u><b>1,232,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u><b>500,000</b></u>   | <u><b>500,000</b></u>   | <u><b>150,000</b></u>   |
| A13001                                                                | Transport                                                  |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>150,000</u>          |
| 001                                                                   | Transport                                                  |                    |           | 500,000                 | 500,000                 | 150,000                 |



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|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                            | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                            |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                    |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>         |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                         |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>       |                    |           |                         |                         |                         |
| <b>PR4390</b>                                                         | <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b> |                    |           |                         |                         |                         |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u><b>3,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>1,000,000</b></u> |
| A13101                                                                | Machinery and Equipment                                    |                    |           | <u>3,000,000</u>        | <u>3,000,000</u>        | <u>1,000,000</u>        |
| 001                                                                   | Machinery and Equipment                                    |                    |           | 3,000,000               | 3,000,000               | 1,000,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                    |           | <u><b>6,000</b></u>     | <u><b>6,000</b></u>     | <u><b>7,000</b></u>     |
| A13201                                                                | Furniture and Fixture                                      |                    |           | 6,000                   | 6,000                   | 7,000                   |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                   |                    |           | <u><b>400,000</b></u>   | <u><b>400,000</b></u>   | <u><b>75,000</b></u>    |
| A13303                                                                | Other Buildings                                            |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>75,000</u>           |
| 001                                                                   | Other Buildings.                                           |                    |           | 400,000                 | 400,000                 | 75,000                  |
| <b>Assistant Agricultural Engineer Tarnab<br/>Peshawar</b>            |                                                            |                    |           | <b>81,755,000</b>       | <b>81,755,000</b>       | <b>82,518,000</b>       |

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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                      |          |                    |            | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |            |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |            |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |            |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |            |                          |                          |                          |
| <b>SW4260</b>                                                         | <b>Assistant Agricultural Engineer Swat</b>          |          |                    |            |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |            | <u><b>56,999,000</b></u> | <u><b>56,999,000</b></u> | <u><b>63,326,000</b></u> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                     |          | <b>116</b>         | <b>116</b> | <u><b>30,035,000</b></u> | <u><b>30,035,000</b></u> | <u><b>33,038,000</b></u> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>16</b>          | <b>16</b>  | <u><b>6,828,000</b></u>  | <u><b>6,828,000</b></u>  | <u><b>7,510,000</b></u>  |
| A01101                                                                | Total Basic Pay Of Officer                           |          | <u>16</u>          | <u>16</u>  | <u>6,828,000</u>         | <u>6,828,000</u>         | <u>7,510,000</u>         |
| A182                                                                  | Agricultural Engineer                                | (BPS-18) | 2                  | 2          | 1,308,000                |                          | 1,439,000                |
| A063                                                                  | Assistant Agricultural Engineer                      | (BPS-17) | 4                  | 4          | 2,076,000                |                          | 2,284,000                |
| S166                                                                  | Superintendent                                       | (BPS-17) | 1                  | 1          | 516,000                  |                          | 568,000                  |
| A057                                                                  | Assistant                                            | (BPS-16) | 3                  | 3          | 984,000                  |                          | 1,082,000                |
| C082                                                                  | Computer Operator                                    | (BPS-16) | 3                  | 3          | 972,000                  |                          | 1,069,000                |
| S129                                                                  | Store Officer                                        | (BPS-16) | 1                  | 1          | 324,000                  |                          | 356,000                  |
| S662                                                                  | Senior Supervisor                                    | (BPS-16) | 1                  | 1          | 324,000                  |                          | 356,000                  |
| SP09                                                                  | SENIOR UNIT SUPERVISOR                               | (BPS-16) | 1                  | 1          | 324,000                  |                          | 356,000                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>100</b>         | <b>100</b> | <u><b>23,207,000</b></u> | <u><b>23,207,000</b></u> | <u><b>25,528,000</b></u> |
| A01151                                                                | Total Basic Pay Other Staff                          |          | <u>100</u>         | <u>100</u> | <u>23,148,000</u>        | <u>23,148,000</u>        | <u>25,463,000</u>        |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 4                  | 4          | 1,200,000                |                          | 1,320,000                |
| P057                                                                  | Power Driller                                        | (BPS-12) | 3                  | 3          | 1,080,000                |                          | 1,188,000                |
| U001                                                                  | Unit Supervisor                                      | (BPS-12) | 3                  | 3          | 960,000                  |                          | 1,056,000                |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 7                  | 7          | 1,848,000                |                          | 2,033,000                |
| M022                                                                  | Mechanic                                             | (BPS-08) | 4                  | 4          | 1,092,000                |                          | 1,201,000                |
| D124                                                                  | Dozer Operator                                       | (BPS-07) | 18                 | 18         | 4,176,000                |                          | 4,594,000                |
| E019                                                                  | Electrician                                          | (BPS-07) | 1                  | 1          | 288,000                  |                          | 317,000                  |
| J025                                                                  | Junior Store Keeper                                  | (BPS-07) | 2                  | 2          | 516,000                  |                          | 568,000                  |
| S062                                                                  | Senior Storekeeper                                   | (BPS-07) | 2                  | 2          | 396,000                  |                          | 436,000                  |
| T051                                                                  | Turner                                               | (BPS-07) | 3                  | 3          | 708,000                  |                          | 779,000                  |
| W015                                                                  | Welder                                               | (BPS-07) | 1                  | 1          | 324,000                  |                          | 356,000                  |

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|-----------------------------------------------------------------------|--------------------------------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                        |          | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                        |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |          |                    |           |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |          |                    |           |                          |                          |                          |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |          |                    |           |                          |                          |                          |
| <b>SW4260</b>                                                         | <b>Assistant Agricultural Engineer Swat</b>            |          |                    |           |                          |                          |                          |
| D112                                                                  | Driver                                                 | (BPS-06) | 3                  | 3         | 708,000                  |                          | 779,000                  |
| T046                                                                  | Truck Driver                                           | (BPS-06) | 3                  | 3         | 696,000                  |                          | 766,000                  |
| A120                                                                  | Assistant Mechanic Borer                               | (BPS-05) | 2                  | 2         | 612,000                  |                          | 673,000                  |
| C057                                                                  | Chowkidar                                              | (BPS-03) | 9                  | 9         | 1,644,000                |                          | 1,808,000                |
| C065                                                                  | Cleaner                                                | (BPS-03) | 2                  | 2         | 444,000                  |                          | 488,000                  |
| D149                                                                  | Dozer Greasers                                         | (BPS-03) | 17                 | 17        | 3,324,000                |                          | 3,656,000                |
| H053                                                                  | Helper                                                 | (BPS-03) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| H055                                                                  | Helper/Store Cooli                                     | (BPS-03) | 2                  | 2         | 444,000                  |                          | 488,000                  |
| M010                                                                  | Mali                                                   | (BPS-03) | 3                  | 3         | 516,000                  |                          | 568,000                  |
| N005                                                                  | Naib Qasid                                             | (BPS-03) | 5                  | 5         | 1,080,000                |                          | 1,188,000                |
| S162                                                                  | Sweeper                                                | (BPS-03) | 4                  | 4         | 732,000                  |                          | 805,000                  |
| T045                                                                  | Truck Cleaner                                          | (BPS-03) | 1                  | 1         | 180,000                  |                          | 198,000                  |
| A01152                                                                | Personal pay                                           |          |                    |           | 59,000                   | 59,000                   | 65,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b><u>26,964,000</u></b> | <b><u>26,964,000</u></b> | <b><u>30,288,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b><u>26,894,000</u></b> | <b><u>26,894,000</u></b> | <b><u>30,211,000</u></b> |
| A01202                                                                | House Rent Allowance                                   |          |                    |           | 2,860,000                | 2,860,000                | 3,146,000                |
| A01203                                                                | Conveyance Allowance                                   |          |                    |           | 2,527,000                | 2,527,000                | 2,780,000                |
| A01207                                                                | Washing Allowance                                      |          |                    |           | 596,000                  | 596,000                  | 656,000                  |
| A01208                                                                | Dress Allowance                                        |          |                    |           | 596,000                  | 596,000                  | 656,000                  |
| A0120D                                                                | Integrated Allowance                                   |          |                    |           | 358,000                  | 358,000                  | 394,000                  |
| A01217                                                                | Medical Allowance                                      |          |                    |           | 1,821,000                | 1,821,000                | 2,003,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                            |          |                    |           | 133,000                  | 133,000                  | 146,000                  |
| A01226                                                                | Computer Allowance                                     |          |                    |           | 57,000                   | 57,000                   | 63,000                   |
| A0122C                                                                | Adhoc Relief Allowance - 2015                          |          |                    |           | 96,000                   | 96,000                   | 106,000                  |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbalded Employees |          |                    |           | 76,000                   | 76,000                   | 84,000                   |
| A01233                                                                | Unattractive Area Allowance                            |          |                    |           | <b><u>1,286,000</u></b>  | <b><u>1,286,000</u></b>  | <b><u>1,415,000</u></b>  |
| 001                                                                   | Unattractive Area Allowance                            |          |                    |           | 1,286,000                | 1,286,000                | 1,415,000                |
| A0124H                                                                | Special Allowance-2021                                 |          |                    |           | 2,244,000                | 2,244,000                | 2,468,000                |
| A0124L                                                                | Weather Allowance                                      |          |                    |           | 250,000                  | 250,000                  | 900,000                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                         |                         |                         |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>              |                    |           |                         |                         |                         |
| <b>SW4260</b>                                                         | <b>Assistant Agricultural Engineer Swat</b>                       |                    |           |                         |                         |                         |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 2,538,000               | 2,538,000               | 2,792,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 2,535,000               | 2,535,000               | 2,789,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 8,921,000               | 8,921,000               | 9,813,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>77,000</u></b>    |
| A01278                                                                | Leave Salary                                                      |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>           |
| 001                                                                   | Leave Salary                                                      |                    |           | 70,000                  | 70,000                  | 77,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>7,553,000</u></b> | <b><u>7,553,000</u></b> | <b><u>2,862,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>84,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b><u>400,000</u></b>   | <b><u>400,000</u></b>   | <b><u>450,000</u></b>   |
| A03303                                                                | Electricity                                                       |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>450,000</u>          |
| 001                                                                   | Electricity                                                       |                    |           | 400,000                 | 400,000                 | 450,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                      |                    |           | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03407                                                                | Rates and Taxes                                                   |                    |           | 4,000                   | 4,000                   | 4,000                   |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03603                                                                | Registration                                                      |                    |           | 4,000                   | 4,000                   | 4,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b><u>6,900,000</u></b> | <b><u>6,900,000</u></b> | <b><u>2,150,000</u></b> |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>400,000</u>          | <u>400,000</u>          | <u>150,000</u>          |
| 001                                                                   | Travelling Allowance                                              |                    |           | 400,000                 | 400,000                 | 150,000                 |
| A03827                                                                | P.O.L Carges A.planes                                             |                    |           | <u>6,500,000</u>        | <u>6,500,000</u>        | <u>2,000,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |
| 001                                                                   | "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." |                    |           | 6,500,000               | 6,500,000               | 2,000,000               |

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|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>  |                    |           |                     |                      |                     |
| <b>SW4260</b>                                                         | <b>Assistant Agricultural Engineer Swat</b>           |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>175,000</b>      | <b>175,000</b>       | <b>170,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 50,000              | 50,000               | 45,000              |
| 001                                                                   | Stationery                                            |                    |           | 50,000              | 50,000               | 45,000              |
| A03902                                                                | Printing and Publication                              |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Printing and publication                              |                    |           | 50,000              | 50,000               | 50,000              |
| A03907                                                                | Advertising & Publicity                               |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Advertising and Publicity                             |                    |           | 25,000              | 25,000               | 25,000              |
| A03970                                                                | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Others                                                |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>1,800,000</b>    | <b>1,800,000</b>     | <b>1,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 1,800,000           | 1,800,000            | 1,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,800,000           | 1,800,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                        |                    |           | 2,000               | 2,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                        |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09501                                                                | Transport                                             |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Transport                                             |                    |           | 2,000               | 2,000                | 1,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>SW4260</b>                                                         | <b>Assistant Agricultural Engineer Swat</b>          |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                               |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                    |           | <u>2,302,000</u>    | <u>2,302,000</u>     | <u>1,202,000</u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>200,000</u>      |
| A13001                                                                | Transport                                            |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>200,000</u>      |
| 001                                                                   | Transport                                            |                    |           | 400,000             | 400,000              | 200,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                    |           | <u>1,700,000</u>    | <u>1,700,000</u>     | <u>700,000</u>      |
| A13101                                                                | Machinery and Equipment                              |                    |           | <u>1,700,000</u>    | <u>1,700,000</u>     | <u>700,000</u>      |
| 001                                                                   | Machinery and Equipment                              |                    |           | 1,700,000           | 1,700,000            | 700,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13201                                                                | Furniture and Fixture                                |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>             |                    |           | <u>201,000</u>      | <u>201,000</u>       | <u>301,000</u>      |
| A13301                                                                | Office Buildings                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Office Buildings                                     |                    |           | 1,000               | 1,000                | 1,000               |
| A13302                                                                | Residential Buildings                                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>300,000</u>      |
| 001                                                                   | Residential Buildings                                |                    |           | 200,000             | 200,000              | 300,000             |

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|-----------------------------------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                                                       | 2023-20242024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |

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|        |                                           |    |    |    |
|--------|-------------------------------------------|----|----|----|
| 04     | ECONOMIC AFFAIRS                          | Rs | Rs | Rs |
| 042    | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING   |    |    |    |
| 0421   | AGRICULTURE                               |    |    |    |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE |    |    |    |

SW4260 Assistant Agricultural Engineer Swat

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|                                      |            |            |            |
|--------------------------------------|------------|------------|------------|
| Assistant Agricultural Engineer Swat | 69,862,000 | 69,862,000 | 70,094,000 |
|--------------------------------------|------------|------------|------------|

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|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |  |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |  |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |  |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>    |  |                    |            |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora Swat</b>      |  |                    |            |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |            | <b>141,695,000</b>  | <b>141,695,000</b>   | <b>155,569,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b>167</b>         | <b>167</b> | <b>73,561,000</b>   | <b>73,561,000</b>    | <b>80,915,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b>46</b>          | <b>46</b>  | <b>34,741,000</b>   | <b>34,741,000</b>    | <b>38,213,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                              |  | 46                 | 46         | 34,560,000          | 34,560,000           | 38,014,000          |
| D063                                                                  | Director (BPS-19)                                       |  | 1                  | 1          | 1,152,000           |                      | 1,267,000           |
| P335                                                                  | Principal Research Officer (Cereals) (BPS-19)           |  | 1                  | 1          | 996,000             |                      | 1,096,000           |
| P336                                                                  | Principal Research Officer (Horticulture) (BPS-19)      |  | 1                  | 1          | 1,068,000           |                      | 1,175,000           |
| P339                                                                  | Principal Research Officer (Vegetables) (BPS-19)        |  | 1                  | 1          | 996,000             |                      | 1,096,000           |
| P340                                                                  | Principal Research Officer (Oilseed) (BPS-19)           |  | 1                  | 1          | 996,000             |                      | 1,096,000           |
| P342                                                                  | Principal Research Officer Soil & Plant Nutri. (BPS-19) |  | 1                  | 1          | 996,000             |                      | 1,096,000           |
| P344                                                                  | Principal Research Officer (Entomology) (BPS-19)        |  | 1                  | 1          | 996,000             |                      | 1,096,000           |
| S366                                                                  | Senior Research Officer (Ento) (BPS-18)                 |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S367                                                                  | Senior Research Officer (P.Peth) (BPS-18)               |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S421                                                                  | Senior Research Officer (Cereal) (BPS-18)               |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S454                                                                  | Senior Research Officer (Stone Fruits) (BPS-18)         |  | 1                  | 1          | 984,000             |                      | 1,082,000           |
| S460                                                                  | Senior Research Officer (Vegetables) (BPS-18)           |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S461                                                                  | Senior Research Officer (Potato) (BPS-18)               |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S462                                                                  | Senior Research Officer (Soil Chemistry) (BPS-18)       |  | 1                  | 1          | 684,000             |                      | 752,000             |
| S470                                                                  | Senior Research Officer (Oilseed) (BPS-18)              |  | 1                  | 1          | 984,000             |                      | 1,082,000           |



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|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025  | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |            |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |            |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |            |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |            |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora Swat</b>   |          |                    |            |                     |                      |                     |
| S473                                                                  | Senior Research Officer<br>(Food Technology)         | (BPS-18) | 1                  | 1          | 984,000             |                      | 1,082,000           |
| S485                                                                  | Senior Research Officer<br>(Pome Fruits)             | (BPS-18) | 1                  | 1          | 684,000             |                      | 752,000             |
| S492                                                                  | Senior Research Officer<br>(Rice)                    | (BPS-18) | 1                  | 1          | 984,000             |                      | 1,082,000           |
| A021                                                                  | Administrative Officer                               | (BPS-17) | 1                  | 1          | 828,000             |                      | 911,000             |
| R032                                                                  | Research Officer                                     | (BPS-17) | 23                 | 23         | 15,672,000          |                      | 17,239,000          |
| A057                                                                  | Assistant                                            | (BPS-16) | 3                  | 3          | 1,488,000           |                      | 1,637,000           |
| S115                                                                  | Stenographer                                         | (BPS-16) | 1                  | 1          | 648,000             |                      | 713,000             |
| A01102                                                                | Personal pay                                         |          |                    |            | 181,000             | 181,000              | 199,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>121</b>         | <b>121</b> | <b>38,820,000</b>   | <b>38,820,000</b>    | <b>42,702,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                          |          | 121                | 121        | 38,820,000          | 38,820,000           | 42,702,000          |
| R335                                                                  | Research Supervisor                                  | (BPS-14) | 2                  | 2          | 1,164,000           |                      | 1,280,000           |
| S035                                                                  | Senior Clerk                                         | (BPS-14) | 3                  | 3          | 1,428,000           |                      | 1,571,000           |
| S115                                                                  | Stenographer                                         | (BPS-14) | 2                  | 2          | 948,000             |                      | 1,043,000           |
| F033                                                                  | Foreman                                              | (BPS-11) | 1                  | 1          | 468,000             |                      | 515,000             |
| J013                                                                  | Junior Clerk                                         | (BPS-11) | 4                  | 4          | 1,860,000           |                      | 2,046,000           |
| L005                                                                  | Laboratory Supervisor                                | (BPS-11) | 1                  | 1          | 552,000             |                      | 607,000             |
| R334                                                                  | Research Inspector                                   | (BPS-11) | 7                  | 7          | 3,288,000           |                      | 3,617,000           |
| L006                                                                  | Laboratory Technician                                | (BPS-10) | 1                  | 1          | 576,000             |                      | 634,000             |
| F015                                                                  | Field Assistant                                      | (BPS-09) | 19                 | 19         | 5,892,000           |                      | 6,481,000           |
| S049                                                                  | Senior Laboratory Assistant                          | (BPS-09) | 2                  | 2          | 912,000             |                      | 1,003,000           |
| T031                                                                  | Tractor Driver                                       | (BPS-07) | 2                  | 2          | 900,000             |                      | 990,000             |
| D112                                                                  | Driver                                               | (BPS-06) | 4                  | 4          | 1,152,000           |                      | 1,267,000           |
| L001                                                                  | Laboratory Assistant                                 | (BPS-06) | 4                  | 4          | 1,812,000           |                      | 1,993,000           |
| B048                                                                  | Budder                                               | (BPS-05) | 10                 | 10         | 3,420,000           |                      | 3,762,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |          |                    |           |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora Swat</b>   |          |                    |           |                     |                      |                     |
| E019                                                                  | Electrician                                          | (BPS-05) | 1                  | 1         | 456,000             |                      | 502,000             |
| P047                                                                  | Plumber                                              | (BPS-05) | 1                  | 1         | 372,000             |                      | 409,000             |
| B051                                                                  | Bull Attendant                                       | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| C057                                                                  | Chowkidar                                            | (BPS-03) | 8                  | 8         | 2,052,000           |                      | 2,257,000           |
| F020                                                                  | Field Worker                                         | (BPS-03) | 27                 | 27        | 6,204,000           |                      | 6,824,000           |
| L002                                                                  | Laboratory Attendant                                 | (BPS-03) | 8                  | 8         | 1,848,000           |                      | 2,033,000           |
| N005                                                                  | Naib Qasid                                           | (BPS-03) | 9                  | 9         | 2,064,000           |                      | 2,270,000           |
| P046                                                                  | Plough Man                                           | (BPS-03) | 3                  | 3         | 900,000             |                      | 990,000             |
| S162                                                                  | Sweeper                                              | (BPS-03) | 1                  | 1         | 276,000             |                      | 304,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <b>68,134,000</b>   | <b>68,134,000</b>    | <b>74,654,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <b>62,634,000</b>   | <b>62,634,000</b>    | <b>68,604,000</b>   |
| A01202                                                                | House Rent Allowance                                 |          |                    |           | 5,702,000           | 5,702,000            | 6,272,000           |
| A01203                                                                | Conveyance Allowance                                 |          |                    |           | 4,049,000           | 4,049,000            | 4,454,000           |
| A01207                                                                | Washing Allowance                                    |          |                    |           | 683,000             | 683,000              | 751,000             |
| A01208                                                                | Dress Allowance                                      |          |                    |           | 683,000             | 683,000              | 751,000             |
| A0120D                                                                | Integrated Allowance                                 |          |                    |           | 409,000             | 409,000              | 450,000             |
| A01216                                                                | Qualification Allowance                              |          |                    |           | 126,000             | 126,000              | 139,000             |
| A01217                                                                | Medical Allowance                                    |          |                    |           | 2,737,000           | 2,737,000            | 3,011,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                          |          |                    |           | 740,000             | 740,000              | 814,000             |
| A01224                                                                | Entertainment Allowance                              |          |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                        |          |                    |           | 506,000             | 506,000              | 557,000             |
| A01233                                                                | Unattractive Area Allowance                          |          |                    |           | <b>1,937,000</b>    | <b>1,937,000</b>     | <b>2,131,000</b>    |
| 001                                                                   | Unattractive Area Allowance                          |          |                    |           | 1,937,000           | 1,937,000            | 2,131,000           |
| A0124H                                                                | Special Allowance-2021                               |          |                    |           | 4,791,000           | 4,791,000            | 5,270,000           |
| A0124L                                                                | Weather Allowance                                    |          |                    |           | 1,450,000           | 1,450,000            | 1,300,000           |
| A0124N                                                                | Disparity Reduction Allowance                        |          |                    |           | 7,839,000           | 7,839,000            | 8,623,000           |
|                                                                       | 2022- 15%                                            |          |                    |           |                     |                      |                     |
| A0124R                                                                | Adhoc Relief Allowance 2022                          |          |                    |           | 6,845,000           | 6,845,000            | 7,530,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                          |          |                    |           | 22,997,000          | 22,997,000           | 25,297,000          |
| A01270                                                                | Other                                                |          |                    |           | <b>1,134,000</b>    | <b>1,134,000</b>     | <b>1,247,000</b>    |
| 001                                                                   | Others                                               |          |                    |           | 1,134,000           | 1,134,000            | 1,247,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                      | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                      |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                              |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>   |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                   |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b> |                    |           |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora Swat</b>   |                    |           |                     |                      |                     |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |                    |           | <b>5,500,000</b>    | <b>5,500,000</b>     | <b>6,050,000</b>    |
| A01277                                                                | Contingent Paid Staff                                |                    |           | 3,500,000           | 3,500,000            | 3,850,000           |
| A01278                                                                | Leave Salary                                         |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| 001                                                                   | Leave Salary                                         |                    |           | 2,000,000           | 2,000,000            | 2,200,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                      |                    |           | <b>5,012,000</b>    | <b>5,012,000</b>     | <b>2,674,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                          |                    |           | <b>95,000</b>       | <b>95,000</b>        | <b>114,000</b>      |
| A03201                                                                | Postage and Telegraph                                |                    |           | 15,000              | 15,000               | 15,000              |
| A03202                                                                | Telephone and Trunk Call                             |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                               |                    |           | <b>1,050,000</b>    | <b>1,050,000</b>     | <b>1,062,000</b>    |
| A03301                                                                | Gas                                                  |                    |           | 50,000              | 50,000               | 62,000              |
| A03303                                                                | Electricity                                          |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| 001                                                                   | Electricity                                          |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>55,000</b>       |
| A03407                                                                | Rates and Taxes                                      |                    |           | 80,000              | 80,000               | 55,000              |
| <b>A035</b>                                                           | <b>TOTAL OPERATING LEASES</b>                        |                    |           | <b>420,000</b>      | <b>420,000</b>       | <b>150,000</b>      |
| A03570                                                                | Others                                               |                    |           | 420,000             | 420,000              | 150,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |           | <b>1,630,000</b>    | <b>1,630,000</b>     | <b>430,000</b>      |
| A03805                                                                | Travelling Allowance                                 |                    |           | 700,000             | 700,000              | 150,000             |
| 001                                                                   | Travelling Allowance                                 |                    |           | 700,000             | 700,000              | 150,000             |
| A03806                                                                | Transportation of Goods                              |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Transportation of Goods                              |                    |           | 30,000              | 30,000               | 30,000              |
| A03807                                                                | P.O.L Charges A.planes                               |                    |           | 900,000             | 900,000              | 250,000             |
|                                                                       | H.coptors S.Cars M/Cycle                             |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator  |                    |           | 900,000             | 900,000              | 250,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora<br/>Swat</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                   |                    |           | <b>1,737,000</b>    | <b>1,737,000</b>     | <b>863,000</b>      |
| A03901                                                                | Stationery                                             |                    |           | 110,000             | 110,000              | 136,000             |
| 001                                                                   | Stationery                                             |                    |           | 110,000             | 110,000              | 136,000             |
| A03902                                                                | Printing and Publication                               |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Printing and publication                               |                    |           | 40,000              | 40,000               | 40,000              |
| A03905                                                                | Newspapers Periodicals and Books                       |                    |           | 2,000               | 2,000                | 2,000               |
| A03906                                                                | Uniforms and Protective Clothing                       |                    |           | 5,000               | 5,000                | 5,000               |
| A03907                                                                | Advertising & Publicity                                |                    |           | 100,000             | 100,000              | 100,000             |
| 001                                                                   | Advertising and Publicity                              |                    |           | 100,000             | 100,000              | 100,000             |
| A03942                                                                | Cost of Other Stores                                   |                    |           | 1,400,000           | 1,400,000            | 500,000             |
| 001                                                                   | Cost of other Stores                                   |                    |           | 1,400,000           | 1,400,000            | 500,000             |
| A03970                                                                | Others                                                 |                    |           | 80,000              | 80,000               | 80,000              |
| 001                                                                   | Others                                                 |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |                    |           | <b>3,500,000</b>    | <b>3,500,000</b>     | <b>3,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                   |                    |           | <b>3,500,000</b>    | <b>3,500,000</b>     | <b>3,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                     |                    |           | 3,500,000           | 3,500,000            | 3,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>1,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                           |                    |           | <b>2,000,000</b>    | <b>2,000,000</b>     | <b>1,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire  |                    |           | 2,000,000           | 2,000,000            | 1,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp         |                    |           | 2,000,000           | 2,000,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                           |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                        |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>2,000</b>        |
| A09201                                                                | Hardware                                               |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Hardware                                               |                    |           | 2,000               | 2,000                | 1,000               |
| A09203                                                                | I.T. Equipment                                         |                    |           | 2,000               | 2,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                         |                    |           | 2,000               | 2,000                | 1,000               |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                     |                      |                     |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora<br/>Swat</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                    |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                    |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>      |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                 |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                    |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |                    |           | <u>660,000</u>      | <u>660,000</u>       | <u>444,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                 |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>150,000</u>      |
| A13001                                                                | Transport                                              |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>150,000</u>      |
| 001                                                                   | Transport                                              |                    |           | 300,000             | 300,000              | 150,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>               |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| A13101                                                                | Machinery and Equipment                                |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>124,000</u>      |
| 001                                                                   | Machinery and Equipment                                |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                 |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>45,000</u>       |
| A13201                                                                | Furniture and Fixture                                  |                    |           | 70,000              | 70,000               | 45,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>               |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>70,000</u>       |
| A13301                                                                | Office Buildings                                       |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>45,000</u>       |
| 001                                                                   | Office Buildings                                       |                    |           | 60,000              | 60,000               | 45,000              |
| A13302                                                                | Residential Buildings                                  |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>25,000</u>       |
| 001                                                                   | Residential Buildings                                  |                    |           | 60,000              | 60,000               | 25,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                        | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                        |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>     |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                     |                    |           |                      |                      |                      |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>   |                    |           |                      |                      |                      |
| <b>SW4428</b>                                                         | <b>Agriculture Research Institute Mingora<br/>Swat</b> |                    |           |                      |                      |                      |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                        |                    |           | <u><b>70,000</b></u> | <u><b>70,000</b></u> | <u><b>55,000</b></u> |
| A13701                                                                | Hardware                                               |                    |           | 70,000               | 70,000               | 55,000               |
| <b>Agriculture Research Institute Mingora<br/>Swat</b>                |                                                        |                    |           | <b>152,875,000</b>   | <b>152,875,000</b>   | <b>163,691,000</b>   |

**NC21023 (018)**  
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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                     |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                     |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                   |          |                    |           |                     |                      |                     |
| <b>SU4325</b>                                                         | <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                               |          |                    |           | <b>39,312,000</b>   | <b>39,312,000</b>    | <b>43,245,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                       |          | <b>50</b>          | <b>50</b> | <b>18,318,000</b>   | <b>18,318,000</b>    | <b>20,150,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                           |          | <b>15</b>          | <b>15</b> | <b>8,694,000</b>    | <b>8,694,000</b>     | <b>9,564,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                             |          | 15                 | 15        | 8,604,000           | 8,604,000            | 9,465,000           |
| D063                                                                  | Director                                                               | (BPS-19) | 1                  | 1         | 1,308,000           |                      | 1,439,000           |
| S060                                                                  | Senior Research Officer                                                | (BPS-18) | 3                  | 3         | 2,184,000           |                      | 2,402,000           |
| S476                                                                  | Senior Research Officer<br>(Wheat Agronomy)                            | (BPS-18) | 1                  | 1         | 624,000             |                      | 686,000             |
| A021                                                                  | Administrative Officer                                                 | (BPS-17) | 1                  | 1         | 648,000             |                      | 713,000             |
| R032                                                                  | Research Officer                                                       | (BPS-17) | 7                  | 7         | 2,688,000           |                      | 2,957,000           |
| A057                                                                  | Assistant                                                              | (BPS-16) | 1                  | 1         | 576,000             |                      | 634,000             |
| C082                                                                  | Computer Operator                                                      | (BPS-16) | 1                  | 1         | 576,000             |                      | 634,000             |
| A01102                                                                | Personal pay                                                           |          |                    |           | 90,000              | 90,000               | 99,000              |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                        |          | <b>35</b>          | <b>35</b> | <b>9,624,000</b>    | <b>9,624,000</b>     | <b>10,586,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                            |          | 35                 | 35        | 9,624,000           | 9,624,000            | 10,586,000          |
| J013                                                                  | Junior Clerk                                                           | (BPS-11) | 1                  | 1         | 360,000             |                      | 396,000             |
| F015                                                                  | Field Assistant                                                        | (BPS-09) | 6                  | 6         | 1,560,000           |                      | 1,716,000           |
| T031                                                                  | Tractor Driver                                                         | (BPS-07) | 2                  | 2         | 552,000             |                      | 607,000             |
| L001                                                                  | Laboratory Assistant                                                   | (BPS-06) | 3                  | 3         | 828,000             |                      | 911,000             |
| S127                                                                  | Store Keeper                                                           | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| V005                                                                  | Vehicles Driver                                                        | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| B048                                                                  | Budder                                                                 | (BPS-05) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                                              | (BPS-03) | 6                  | 6         | 1,620,000           |                      | 1,782,000           |
| F020                                                                  | Field Worker                                                           | (BPS-03) | 6                  | 6         | 1,620,000           |                      | 1,782,000           |
| L002                                                                  | Laboratory Attendant                                                   | (BPS-03) | 3                  | 3         | 804,000             |                      | 884,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                        |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                        |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                        |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                     |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                     |          |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                   |          |                    |           |                     |                      |                     |
| <b>SU4325</b>                                                         | <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |          |                    |           |                     |                      |                     |
| N005                                                                  | Naib Qasid                                                             | (BPS-03) | 4                  | 4         | 1,080,000           |                      | 1,188,000           |
| S162                                                                  | Sweeper                                                                | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                |          |                    |           | <b>20,994,000</b>   | <b>20,994,000</b>    | <b>23,095,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                        |          |                    |           | <b>20,160,000</b>   | <b>20,160,000</b>    | <b>22,178,000</b>   |
| A01202                                                                | House Rent Allowance                                                   |          |                    |           | 2,148,000           | 2,148,000            | 2,363,000           |
| A01203                                                                | Conveyance Allowance                                                   |          |                    |           | 1,645,000           | 1,645,000            | 1,810,000           |
| A01207                                                                | Washing Allowance                                                      |          |                    |           | 268,000             | 268,000              | 295,000             |
| A01208                                                                | Dress Allowance                                                        |          |                    |           | 265,000             | 265,000              | 292,000             |
| A0120D                                                                | Integrated Allowance                                                   |          |                    |           | 159,000             | 159,000              | 175,000             |
| A01217                                                                | Medical Allowance                                                      |          |                    |           | 1,000,000           | 1,000,000            | 1,100,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                            |          |                    |           | 221,000             | 221,000              | 243,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                          |          |                    |           | 155,000             | 155,000              | 171,000             |
| A0122N                                                                | Special Conveyance Allowance<br>to Disbaled Employees                  |          |                    |           | 76,000              | 76,000               | 84,000              |
| A0124H                                                                | Special Allowance-2021                                                 |          |                    |           | 1,721,000           | 1,721,000            | 1,893,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                             |          |                    |           | 2,251,000           | 2,251,000            | 2,476,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                                            |          |                    |           | 2,259,000           | 2,259,000            | 2,485,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                                            |          |                    |           | 7,488,000           | 7,488,000            | 8,237,000           |
| A01270                                                                | Other                                                                  |          |                    |           | 504,000             | 504,000              | 554,000             |
| 001                                                                   | Others                                                                 |          |                    |           | 504,000             | 504,000              | 554,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                            |          |                    |           | <b>834,000</b>      | <b>834,000</b>       | <b>917,000</b>      |
| A01277                                                                | Contingent Paid Staff                                                  |          |                    |           | 500,000             | 500,000              | 550,000             |
| A01278                                                                | Leave Salary                                                           |          |                    |           | 334,000             | 334,000              | 367,000             |
| 001                                                                   | Leave Salary                                                           |          |                    |           | 334,000             | 334,000              | 367,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                        |          |                    |           | <b>2,607,000</b>    | <b>2,607,000</b>     | <b>1,708,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                            |          |                    |           | <b>15,000</b>       | <b>15,000</b>        | <b>16,000</b>       |
| A03201                                                                | Postage and Telegraph                                                  |          |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                               |          |                    |           | 5,000               | 5,000                | 6,000               |



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|-----------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                   |                    |           |                     |                      |                     |
| <b>SU4325</b>                                                         | <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |                    |           |                     |                      |                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                 |                    |           | <b>360,000</b>      | <b>360,000</b>       | <b>400,000</b>      |
| A03303                                                                | Electricity                                                            |                    |           | 360,000             | 360,000              | 400,000             |
| 001                                                                   | Electricity                                                            |                    |           | 360,000             | 360,000              | 400,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                           |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A03407                                                                | Rates and Taxes                                                        |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A035</b>                                                           | <b>TOTAL OPERATING LEASES</b>                                          |                    |           | <b>680,000</b>      | <b>680,000</b>       | <b>250,000</b>      |
| A03570                                                                | Others                                                                 |                    |           | 680,000             | 680,000              | 250,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                            |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>30,000</b>       |
| A03603                                                                | Registration                                                           |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                           |                    |           | <b>750,000</b>      | <b>750,000</b>       | <b>490,000</b>      |
| A03805                                                                | Travelling Allowance                                                   |                    |           | 225,000             | 225,000              | 65,000              |
| 001                                                                   | Travelling Allowance                                                   |                    |           | 225,000             | 225,000              | 65,000              |
| A03806                                                                | Transportation of Goods                                                |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Transportation of Goods                                                |                    |           | 25,000              | 25,000               | 25,000              |
| A03807                                                                | P.O.L Charges A.planes                                                 |                    |           | 500,000             | 500,000              | 400,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                               |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                    |                    |           | 500,000             | 500,000              | 400,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                   |                    |           | <b>762,000</b>      | <b>762,000</b>       | <b>512,000</b>      |
| A03901                                                                | Stationery                                                             |                    |           | 50,000              | 50,000               | 45,000              |
| 001                                                                   | Stationery                                                             |                    |           | 50,000              | 50,000               | 45,000              |
| 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               |
| A03906                                                                | Uniforms and Protective Clothing                                       |                    |           | 15,000              | 15,000               | 15,000              |
| A03907                                                                | Advertising & Publicity                                                |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Advertising and Publicity                                              |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                     |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                         | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                   |                    |           |                     |                      |                     |
| <b>SU4325</b>                                                         | <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |                    |           |                     |                      |                     |
| A03919                                                                | Payments to Other for Service<br>Rendered                              |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>55,000</u>       |
| 001                                                                   | Payments to Others for Service Rendered                                |                    |           | 150,000             | 150,000              | 55,000              |
| A03942                                                                | Cost of Other Stores                                                   |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>350,000</u>      |
| 001                                                                   | Cost of other Stores                                                   |                    |           | 500,000             | 500,000              | 350,000             |
| A03970                                                                | Others                                                                 |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                                                 |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                             |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                   |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                     |                    |           | 600,000             | 600,000              | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                           |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                      |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>382,000</u>      | <u>382,000</u>       | <u>301,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                 |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| A13001                                                                | Transport                                                              |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| 001                                                                   | Transport                                                              |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                               |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>200,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  |                                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                        |                                                                        | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                        |                                                                        |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                              | <b>ECONOMIC AFFAIRS</b>                                                |                    |           |                     |                      |                     |
| <b>042</b>                                                             | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                     |                    |           |                     |                      |                     |
| <b>0421</b>                                                            | <b>AGRICULTURE</b>                                                     |                    |           |                     |                      |                     |
| <b>042103</b>                                                          | <b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>                   |                    |           |                     |                      |                     |
| <b>SU4325</b>                                                          | <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |                    |           |                     |                      |                     |
| A13101                                                                 | Machinery and Equipment                                                |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>200,000</u>      |
| 001                                                                    | Machinery and Equipment                                                |                    |           | 300,000             | 300,000              | 200,000             |
| <b>A132</b>                                                            | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                 |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| A13201                                                                 | Furniture and Fixture                                                  |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A133</b>                                                            | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                               |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| A13303                                                                 | Other Buildings                                                        |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| 001                                                                    | Other Buildings.                                                       |                    |           | 6,000               | 6,000                | 7,000               |
| <b>High Value Crop Supply Chain Research<br/>Station Bamkhel Swabi</b> |                                                                        |                    |           | <b>42,903,000</b>   | <b>42,903,000</b>    | <b>47,256,000</b>   |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                       |          |                    |           |                     |                      |                     |
| <b>AD4256</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |          |                    |           | <b>16,817,000</b>   | <b>16,817,000</b>    | <b>18,496,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                  |          | <b>28</b>          | <b>28</b> | <b>10,336,000</b>   | <b>10,336,000</b>    | <b>11,369,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>2</b>           | <b>4</b>  | <b>1,359,000</b>    | <b>1,359,000</b>     | <b>2,643,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                        |          | 2                  | 4         | 1,356,000           | 1,356,000            | 2,640,000           |
| S112                                                                  | Statistical Officer                                               | (BPS-17) | 1                  | 1         | 480,000             |                      | 528,000             |
| S107                                                                  | Statistical Investigator                                          | (BPS-16) | 1                  | 1         | 876,000             |                      | 964,000             |
| S109                                                                  | Statistical Assistant                                             | (BPS-16) |                    | 2         |                     |                      | 1,148,000           |
| A01102                                                                | Personal pay                                                      |          |                    |           | 2,000               | 2,000                | 2,000               |
| A01103                                                                | Special Pay                                                       |          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>26</b>          | <b>24</b> | <b>8,977,000</b>    | <b>8,977,000</b>     | <b>8,726,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                       |          | 26                 | 24        | 8,976,000           | 8,976,000            | 8,725,000           |
| S035                                                                  | Senior Clerk                                                      | (BPS-14) | 1                  | 1         | 744,000             |                      | 818,000             |
| C109                                                                  | Crop Reporter                                                     | (BPS-11) |                    | 18        |                     |                      | 5,887,000           |
| J013                                                                  | Junior Clerk                                                      | (BPS-11) | 1                  | 1         | 648,000             |                      | 713,000             |
| S109                                                                  | Statistical Assistant                                             | (BPS-11) | 2                  |           | 1,044,000           |                      |                     |
| C109                                                                  | Crop Reporter                                                     | (BPS-06) | 18                 |           | 5,352,000           |                      |                     |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 1                  | 1         | 432,000             |                      | 475,000             |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 2                  | 2         | 576,000             |                      | 634,000             |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| A01152                                                                | Personal pay                                                      |          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |          |                    |           | <b>6,481,000</b>    | <b>6,481,000</b>     | <b>7,127,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b>6,346,000</b>    | <b>6,346,000</b>     | <b>6,979,000</b>    |
| A01202                                                                | House Rent Allowance                                              |          |                    |           | 720,000             | 720,000              | 792,000             |
| A01203                                                                | Conveyance Allowance                                              |          |                    |           | 710,000             | 710,000              | 781,000             |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                       |                    |           |                       |                       |                       |
| <b>AD4256</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |                    |           |                       |                       |                       |
| A01207                                                                | Washing Allowance                                                 |                    |           | 70,000                | 70,000                | 77,000                |
| A01208                                                                | Dress Allowance                                                   |                    |           | 54,000                | 54,000                | 59,000                |
| A0120D                                                                | Integrated Allowance                                              |                    |           | 35,000                | 35,000                | 39,000                |
| A0120E                                                                | Housing Subsidy Allowance                                         |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01210                                                                | Risk Allowance                                                    |                    |           | <u>3,000</u>          | <u>3,000</u>          | <u>3,000</u>          |
| 001                                                                   | Risk Allowance                                                    |                    |           | 3,000                 | 3,000                 | 3,000                 |
| A01217                                                                | Medical Allowance                                                 |                    |           | 363,000               | 363,000               | 399,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                       |                    |           | 42,000                | 42,000                | 46,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                     |                    |           | 28,000                | 28,000                | 31,000                |
| A01233                                                                | Unattractive Area Allowance                                       |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                       |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01236                                                                | Deputation Allowance                                              |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01239                                                                | Special allowance                                                 |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Special Allowance                                                 |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A0124C                                                                | Disparity Reduction Allowance                                     |                    |           | 20,000                | 20,000                | 22,000                |
| A0124H                                                                | Special Allowance-2021                                            |                    |           | 753,000               | 753,000               | 828,000               |
| A0124L                                                                | Weather Allowance                                                 |                    |           | 10,000                | 10,000                | 11,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 580,000               | 580,000               | 638,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 621,000               | 621,000               | 683,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 2,299,000             | 2,299,000             | 2,529,000             |
| A01250                                                                | Incentive Allowance                                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Incentive Allowance                                               |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01253                                                                | Science Teaching Allowance                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01270                                                                | Other                                                             |                    |           | <u>32,000</u>         | <u>32,000</u>         | <u>35,000</u>         |
| 001                                                                   | Others                                                            |                    |           | 32,000                | 32,000                | 35,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           | <u><b>135,000</b></u> | <u><b>135,000</b></u> | <u><b>148,000</b></u> |
| A01274                                                                | Medical Charges                                                   |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                   |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01278                                                                | Leave Salary                                                      |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                      |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>527,000</b></u> | <u><b>527,000</b></u> | <u><b>551,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <u><b>56,000</b></u>  | <u><b>56,000</b></u>  | <u><b>70,000</b></u>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                       |                    |           |                     |                      |                     |
| <b>AD4256</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |                    |           |                     |                      |                     |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 6,000               | 6,000                | 8,000               |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <b>196,000</b>      | <b>196,000</b>       | <b>275,000</b>      |
| A03301                                                                | Gas                                                               |                    |           | 150,000             | 150,000              | 200,000             |
| A03303                                                                | Electricity                                                       |                    |           | 46,000              | 46,000               | 75,000              |
| 001                                                                   | Electricity                                                       |                    |           | 46,000              | 46,000               | 75,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <b>158,000</b>      | <b>158,000</b>       | <b>77,000</b>       |
| A03805                                                                | Travelling Allowance                                              |                    |           | 156,000             | 156,000              | 75,000              |
| 001                                                                   | Travelling Allowance                                              |                    |           | 156,000             | 156,000              | 75,000              |
| 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                                            |                    |           | 1,000               | 1,000                | 1,000               |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <b>117,000</b>      | <b>117,000</b>       | <b>129,000</b>      |
| A03901                                                                | Stationery                                                        |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Stationery                                                        |                    |           | 50,000              | 50,000               | 62,000              |
| A03902                                                                | Printing and Publication                                          |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Printing and publication                                          |                    |           | 30,000              | 30,000               | 30,000              |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                              |                    |           | 26,000              | 26,000               | 26,000              |
| 001                                                                   | Cost of other Stores                                              |                    |           | 26,000              | 26,000               | 26,000              |
| A03970                                                                | Others                                                            |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Others                                                            |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b>735,000</b>      | <b>735,000</b>       | <b>1,501,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <b>735,000</b>      | <b>735,000</b>       | <b>1,501,000</b>    |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners                 |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                       |                    |           |                         |                         |                         |
| <b>AD4256</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |                    |           |                         |                         |                         |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 734,000                 | 734,000                 | 1,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                      |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire             |                    |           | <u>1,000,000</u>        | <u>1,000,000</u>        | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 1,000,000               | 1,000,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                                    |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                    |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                            |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u><b>134,000</b></u>   | <u><b>134,000</b></u>   | <u><b>175,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                    |           | <u><b>14,000</b></u>    | <u><b>14,000</b></u>    | <u><b>25,000</b></u>    |
| A13001                                                                | Transport                                                         |                    |           | <u>14,000</u>           | <u>14,000</u>           | <u>25,000</u>           |
| 001                                                                   | Transport                                                         |                    |           | 14,000                  | 14,000                  | 25,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                    |           | <u><b>40,000</b></u>    | <u><b>40,000</b></u>    | <u><b>50,000</b></u>    |
| A13101                                                                | Machinery and Equipment                                           |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>50,000</u>           |
| 001                                                                   | Machinery and Equipment                                           |                    |           | 40,000                  | 40,000                  | 50,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                           |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                       |                    |           |                     |                      |                     |
| <b>AD4256</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                                             |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13301                                                                | Office Buildings                                                  |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Office Buildings                                                  |                    |           | 40,000              | 40,000               | 50,000              |
|                                                                       | <b>Statistical Officer Crop Reporting<br/>Services Abbottabad</b> |                    |           | <b>19,215,000</b>   | <b>19,215,000</b>    | <b>21,925,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |          |                    |           |                         |                         |                         |
| <b>TG4521</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Torghar</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |          |                    |           | <b><u>4,094,000</u></b> | <b><u>4,094,000</u></b> | <b><u>4,506,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |          | <b>8</b>           | <b>8</b>  | <b><u>3,396,000</u></b> | <b><u>3,396,000</u></b> | <b><u>3,737,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |          | <b>2</b>           | <b>3</b>  | <b><u>576,000</u></b>   | <b><u>576,000</u></b>   | <b><u>1,598,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                     |          | 2                  | 3         | <u>576,000</u>          | <u>576,000</u>          | <u>1,598,000</u>        |
| S112                                                                  | Statistical Officer                                            | (BPS-17) | 1                  | 1         | 288,000                 |                         | 317,000                 |
| S107                                                                  | Statistical Investigator                                       | (BPS-16) | 1                  | 1         | 288,000                 |                         | 317,000                 |
| S109                                                                  | Statistical Assistant                                          | (BPS-16) |                    | 1         |                         |                         | 964,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |          | <b>6</b>           | <b>5</b>  | <b><u>2,820,000</u></b> | <b><u>2,820,000</u></b> | <b><u>2,139,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                    |          | 6                  | 5         | <u>2,820,000</u>        | <u>2,820,000</u>        | <u>2,139,000</u>        |
| S035                                                                  | Senior Clerk                                                   | (BPS-14) | 1                  | 1         | 276,000                 |                         | 304,000                 |
| C109                                                                  | Crop Reporter                                                  | (BPS-11) |                    | 1         |                         |                         | 607,000                 |
| J013                                                                  | Junior Clerk                                                   | (BPS-11) | 1                  | 1         | 336,000                 |                         | 370,000                 |
| S109                                                                  | Statistical Assistant                                          | (BPS-11) | 1                  |           | 876,000                 |                         |                         |
| C109                                                                  | Crop Reporter                                                  | (BPS-06) | 1                  |           | 552,000                 |                         |                         |
| C057                                                                  | Chowkidar                                                      | (BPS-03) | 1                  | 1         | 300,000                 |                         | 330,000                 |
| N005                                                                  | Naib Qasid                                                     | (BPS-03) | 1                  | 1         | 480,000                 |                         | 528,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                        |          |                    |           | <b><u>698,000</u></b>   | <b><u>698,000</u></b>   | <b><u>769,000</u></b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                |          |                    |           | <b><u>564,000</u></b>   | <b><u>564,000</u></b>   | <b><u>622,000</u></b>   |
| A01202                                                                | House Rent Allowance                                           |          |                    |           | 69,000                  | 69,000                  | 76,000                  |
| A01203                                                                | Conveyance Allowance                                           |          |                    |           | 70,000                  | 70,000                  | 77,000                  |
| A01207                                                                | Washing Allowance                                              |          |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A01208                                                                | Dress Allowance                                                |          |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A0120D                                                                | Integrated Allowance                                           |          |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A01217                                                                | Medical Allowance                                              |          |                    |           | 38,000                  | 38,000                  | 42,000                  |
| A01233                                                                | Unattractive Area Allowance                                    |          |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>28,000</u>           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |                    |           |                     |                      |                     |
| <b>TG4521</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Torghar</b> |                    |           |                     |                      |                     |
| 001                                                                   | Unattractive Area Allowance                                    |                    |           | 25,000              | 25,000               | 28,000              |
| A0124H                                                                | Special Allowance-2021                                         |                    |           | 81,000              | 81,000               | 89,000              |
| A0124L                                                                | Weather Allowance                                              |                    |           | 25,000              | 25,000               | 30,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 44,000              | 44,000               | 48,000              |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |                    |           | 44,000              | 44,000               | 48,000              |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |                    |           | 162,000             | 162,000              | 178,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                                   |                    |           | 134,000             | 134,000              | 147,000             |
| 001                                                                   | Leave Salary                                                   |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <b>413,000</b>      | <b>413,000</b>       | <b>398,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                                       |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <b>7,000</b>        | <b>7,000</b>         | <b>9,000</b>        |
| A03303                                                                | Electricity                                                    |                    |           | 7,000               | 7,000                | 9,000               |
| 001                                                                   | Electricity                                                    |                    |           | 7,000               | 7,000                | 9,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                   |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>150,000</b>      |
| A03402                                                                | Rent for Office Building                                       |                    |           | 2,000               | 2,000                | 150,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <b>232,000</b>      | <b>232,000</b>       | <b>57,000</b>       |
| A03805                                                                | Travelling Allowance                                           |                    |           | 230,000             | 230,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                           |                    |           | 230,000             | 230,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                                         |                    |           | 2,000               | 2,000                | 2,000               |
|                                                                       | H.coptors S.Cars M/Cycle                                       |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 2,000               | 2,000                | 2,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |                    |           |                     |                      |                     |
| <b>TG4521</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Torghar</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <b>166,000</b>      | <b>166,000</b>       | <b>176,000</b>      |
| A03901                                                                | Stationery                                                     |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                                     |                    |           | 40,000              | 40,000               | 50,000              |
| A03942                                                                | Cost of Other Stores                                           |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Cost of other Stores                                           |                    |           | 6,000               | 6,000                | 6,000               |
| A03970                                                                | Others                                                         |                    |           | 120,000             | 120,000              | 120,000             |
| 001                                                                   | Others                                                         |                    |           | 120,000             | 120,000              | 120,000             |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                     |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                   |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | 666,000             | 666,000              | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                 |                    |           | 666,000             | 666,000              | 600,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <b>16,000</b>       | <b>16,000</b>        | <b>19,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>7,000</b>        |
| A13001                                                                | Transport                                                      |                    |           | 6,000               | 6,000                | 7,000               |
| 001                                                                   | Transport                                                      |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>7,000</b>        |
| A13101                                                                | Machinery and Equipment                                        |                    |           | 6,000               | 6,000                | 7,000               |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 6,000               | 6,000                | 7,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |                    |           |                     |                      |                     |
| <b>TG4521</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Torghar</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                         |                    |           | <u><b>4,000</b></u> | <u><b>4,000</b></u>  | <u><b>5,000</b></u> |
| A13201                                                                | Furniture and Fixture                                          |                    |           | 4,000               | 4,000                | 5,000               |
|                                                                       | <b>Statistical Officer Crop Reporting<br/>Services Torghar</b> |                    |           | <b>5,855,000</b>    | <b>5,855,000</b>     | <b>7,023,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |          |                    |           |                         |                         |                         |
| <b>BD4105</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Buner</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>6,875,000</u></b> | <b><u>6,875,000</u></b> | <b><u>7,556,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>14</b>          | <b>14</b> | <b><u>4,009,000</u></b> | <b><u>4,009,000</u></b> | <b><u>4,410,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>2</b>           | <b>4</b>  | <b><u>780,000</u></b>   | <b><u>780,000</u></b>   | <b><u>1,571,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 2                  | 4         | <u>780,000</u>          | <u>780,000</u>          | <u>1,571,000</u>        |
| S112                                                                  | Statistical Officer                                          | (BPS-17) | 1                  | 1         | 468,000                 |                         | 515,000                 |
| S107                                                                  | Statistical Investigator                                     | (BPS-16) | 1                  | 1         | 312,000                 |                         | 343,000                 |
| S109                                                                  | Statistical Assistant                                        | (BPS-16) |                    | 2         |                         |                         | 713,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>12</b>          | <b>10</b> | <b><u>3,229,000</u></b> | <b><u>3,229,000</u></b> | <b><u>2,839,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 12                 | 10        | <u>3,228,000</u>        | <u>3,228,000</u>        | <u>2,838,000</u>        |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 1                  | 1         | 384,000                 |                         | 422,000                 |
| C109                                                                  | Crop Reporter                                                | (BPS-11) |                    | 4         |                         |                         | 1,228,000               |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 240,000                 |                         | 264,000                 |
| S109                                                                  | Statistical Assistant                                        | (BPS-11) | 2                  |           | 648,000                 |                         |                         |
| C109                                                                  | Crop Reporter                                                | (BPS-06) | 4                  |           | 1,116,000               |                         |                         |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 1                  | 1         | 216,000                 |                         | 238,000                 |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 2                  | 2         | 444,000                 |                         | 488,000                 |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| A01152                                                                | Personal pay                                                 |          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>2,866,000</u></b> | <b><u>2,866,000</u></b> | <b><u>3,146,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>2,732,000</u></b> | <b><u>2,732,000</u></b> | <b><u>2,999,000</u></b> |
| A01202                                                                | House Rent Allowance                                         |          |                    |           | 285,000                 | 285,000                 | 314,000                 |
| A01203                                                                | Conveyance Allowance                                         |          |                    |           | 285,000                 | 285,000                 | 314,000                 |
| A01207                                                                | Washing Allowance                                            |          |                    |           | 30,000                  | 30,000                  | 33,000                  |
| A01208                                                                | Dress Allowance                                              |          |                    |           | 30,000                  | 30,000                  | 33,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                       |                       |                       |
| <b>BD4105</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Buner</b> |                    |           |                       |                       |                       |
| A0120D                                                                | Integrated Allowance                                         |                    |           | 20,000                | 20,000                | 22,000                |
| A01217                                                                | Medical Allowance                                            |                    |           | 151,000               | 151,000               | 166,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 23,000                | 23,000                | 25,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 16,000                | 16,000                | 18,000                |
| A01233                                                                | Unattractive Area Allowance                                  |                    |           | <u>107,000</u>        | <u>107,000</u>        | <u>118,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                  |                    |           | 107,000               | 107,000               | 118,000               |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 254,000               | 254,000               | 279,000               |
| A0124L                                                                | Weather Allowance                                            |                    |           | 80,000                | 80,000                | 80,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 257,000               | 257,000               | 283,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 258,000               | 258,000               | 284,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 936,000               | 936,000               | 1,030,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <u><b>134,000</b></u> | <u><b>134,000</b></u> | <u><b>147,000</b></u> |
| A01278                                                                | Leave Salary                                                 |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                 |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <u><b>708,000</b></u> | <u><b>708,000</b></u> | <u><b>673,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <u><b>46,000</b></u>  | <u><b>46,000</b></u>  | <u><b>56,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 6,000                 | 6,000                 | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <u><b>40,000</b></u>  | <u><b>40,000</b></u>  | <u><b>50,000</b></u>  |
| A03303                                                                | Electricity                                                  |                    |           | <u>40,000</u>         | <u>40,000</u>         | <u>50,000</u>         |
| 001                                                                   | Electricity                                                  |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                 |                    |           | <u><b>340,000</b></u> | <u><b>340,000</b></u> | <u><b>340,000</b></u> |
| A03402                                                                | Rent for Office Building                                     |                    |           | 340,000               | 340,000               | 340,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <u><b>127,000</b></u> | <u><b>127,000</b></u> | <u><b>87,000</b></u>  |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>60,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>BD4105</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Buner</b> |                    |           |                     |                      |                     |
| 001                                                                   | Travelling Allowance                                         |                    |           | 100,000             | 100,000              | 60,000              |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>27,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 27,000              | 27,000               | 27,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <u>155,000</u>      | <u>155,000</u>       | <u>140,000</u>      |
| A03901                                                                | Stationery                                                   |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>35,000</u>       |
| 001                                                                   | Stationery                                                   |                    |           | 35,000              | 35,000               | 35,000              |
| A03902                                                                | Printing and Publication                                     |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>35,000</u>       |
| 001                                                                   | Printing and publication                                     |                    |           | 50,000              | 50,000               | 35,000              |
| A03942                                                                | Cost of Other Stores                                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Cost of other Stores                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                       |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Others                                                       |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <u>800,000</u>      | <u>800,000</u>       | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 800,000             | 800,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,200,000</u>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,200,000</u>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,200,000</u>    |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           | 1,000,000           | 1,000,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09201                                                                | Hardware                                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Hardware                                                     |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                              |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                      |                      |                      |
| <b>BD4105</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Buner</b> |                    |           |                      |                      |                      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u><b>55,000</b></u> | <u><b>55,000</b></u> | <u><b>69,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13001                                                                | Transport                                                    |                    |           | <u>20,000</u>        | <u>20,000</u>        | <u>25,000</u>        |
| 001                                                                   | Transport                                                    |                    |           | 20,000               | 20,000               | 25,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>20,000</u>        | <u>20,000</u>        | <u>25,000</u>        |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 20,000               | 20,000               | 25,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u><b>15,000</b></u> | <u><b>15,000</b></u> | <u><b>19,000</b></u> |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 15,000               | 15,000               | 19,000               |
| <b>Statistical Officer Crop Reporting<br/>Services Buner</b>          |                                                              |                    |           | <b>9,441,000</b>     | <b>9,441,000</b>     | <b>11,001,000</b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |          |                    |           |                     |                      |                     |
| <b>BM4017</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Battagram</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b>8,374,000</b>    | <b>8,374,000</b>     | <b>8,698,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b>12</b>          | <b>12</b> | <b>5,016,000</b>    | <b>5,016,000</b>     | <b>5,518,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>2</b>           | <b>4</b>  | <b>1,008,000</b>    | <b>1,008,000</b>     | <b>2,693,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | 2                  | 4         | 1,008,000           | 1,008,000            | 2,693,000           |
| S112                                                                  | Statistical Officer                                              | (BPS-17) | 1                  | 1         | 540,000             |                      | 594,000             |
| S107                                                                  | Statistical Investigator                                         | (BPS-16) | 1                  | 1         | 468,000             |                      | 515,000             |
| S109                                                                  | Statistical Assistant                                            | (BPS-16) |                    | 2         |                     |                      | 1,584,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>10</b>          | <b>8</b>  | <b>4,008,000</b>    | <b>4,008,000</b>     | <b>2,825,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | 10                 | 8         | 4,008,000           | 4,008,000            | 2,825,000           |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| C109                                                                  | Crop Reporter                                                    | (BPS-11) |                    | 2         |                     |                      | 898,000             |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 1                  | 1         | 228,000             |                      | 251,000             |
| S109                                                                  | Statistical Assistant                                            | (BPS-11) | 2                  |           | 1,440,000           |                      |                     |
| C109                                                                  | Crop Reporter                                                    | (BPS-06) | 2                  |           | 816,000             |                      |                     |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 1                  | 1         | 444,000             |                      | 488,000             |
| N005                                                                  | Naib Qasid                                                       | (BPS-03) | 2                  | 2         | 624,000             |                      | 686,000             |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |           | <b>3,358,000</b>    | <b>3,358,000</b>     | <b>3,180,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b>3,224,000</b>    | <b>3,224,000</b>     | <b>3,033,000</b>    |
| A01202                                                                | House Rent Allowance                                             |          |                    |           | 300,000             | 300,000              | 330,000             |
| A01203                                                                | Conveyance Allowance                                             |          |                    |           | 308,000             | 308,000              | 339,000             |
| A01207                                                                | Washing Allowance                                                |          |                    |           | 27,000              | 27,000               | 30,000              |
| A01208                                                                | Dress Allowance                                                  |          |                    |           | 27,000              | 27,000               | 30,000              |
| A0120D                                                                | Integrated Allowance                                             |          |                    |           | 16,000              | 16,000               | 18,000              |
| A01217                                                                | Medical Allowance                                                |          |                    |           | 151,000             | 151,000              | 166,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                       |                       |                       |
| <b>BM4017</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Battagram</b> |                    |           |                       |                       |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |                    |           | 15,000                | 15,000                | 17,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |                    |           | 10,000                | 10,000                | 11,000                |
| A01233                                                                | Unattractive Area Allowance                                      |                    |           | <u>112,000</u>        | <u>112,000</u>        | <u>123,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                      |                    |           | 112,000               | 112,000               | 123,000               |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 257,000               | 257,000               | 283,000               |
| A0124L                                                                | Weather Allowance                                                |                    |           | 541,000               | 541,000               | 80,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 248,000               | 248,000               | 273,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 270,000               | 270,000               | 297,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 942,000               | 942,000               | 1,036,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <u><b>134,000</b></u> | <u><b>134,000</b></u> | <u><b>147,000</b></u> |
| A01278                                                                | Leave Salary                                                     |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                     |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <u><b>259,000</b></u> | <u><b>259,000</b></u> | <u><b>170,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>7,000</b></u>   | <u><b>7,000</b></u>   | <u><b>7,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 6,000                 | 6,000                 | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03303                                                                | Electricity                                                      |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                      |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>160,000</b></u> | <u><b>160,000</b></u> | <u><b>65,000</b></u>  |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>130,000</u>        | <u>130,000</u>        | <u>35,000</u>         |
| 001                                                                   | Travelling Allowance                                             |                    |           | 130,000               | 130,000               | 35,000                |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 30,000                | 30,000                | 30,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>BM4017</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Battagram</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <b>91,000</b>       | <b>91,000</b>        | <b>97,000</b>       |
| A03901                                                                | Stationery                                                       |                    |           | 25,000              | 25,000               | 31,000              |
| 001                                                                   | Stationery                                                       |                    |           | 25,000              | 25,000               | 31,000              |
| A03905                                                                | Newspapers Periodicals and Books                                 |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                             |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Cost of other Stores                                             |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                                           |                    |           | 45,000              | 45,000               | 45,000              |
| 001                                                                   | Others                                                           |                    |           | 45,000              | 45,000               | 45,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>900,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>900,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           | 666,000             | 666,000              | 900,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           | 666,000             | 666,000              | 900,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <b>55,000</b>       | <b>55,000</b>        | <b>69,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>25,000</b>       |
| A13001                                                                | Transport                                                        |                    |           | 20,000              | 20,000               | 25,000              |
| 001                                                                   | Transport                                                        |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <b>15,000</b>       | <b>15,000</b>        | <b>19,000</b>       |
| A13101                                                                | Machinery and Equipment                                          |                    |           | 15,000              | 15,000               | 19,000              |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 15,000              | 15,000               | 19,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                                  |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                      |                      |                      |
| <b>BM4017</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Battagram</b> |                    |           |                      |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 20,000               | 20,000               | 25,000               |
|                                                                       | <b>Statistical Officer Crop Reporting<br/>Services Battagram</b> |                    |           | <b>10,020,000</b>    | <b>10,020,000</b>    | <b>11,337,000</b>    |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |          |                    |           |                     |                      |                     |
| <b>BU4120</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Bannu</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b>15,897,000</b>   | <b>15,897,000</b>    | <b>17,487,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>23</b>          | <b>23</b> | <b>8,293,000</b>    | <b>8,293,000</b>     | <b>9,122,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>2</b>           | <b>4</b>  | <b>1,092,000</b>    | <b>1,092,000</b>     | <b>2,415,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 2                  | 4         | 1,092,000           | 1,092,000            | 2,415,000           |
| S112                                                                  | Statistical Officer                                          | (BPS-17) | 1                  | 1         | 480,000             |                      | 528,000             |
| S107                                                                  | Statistical Investigator                                     | (BPS-16) | 1                  | 1         | 612,000             |                      | 673,000             |
| S109                                                                  | Statistical Assistant                                        | (BPS-16) |                    | 2         |                     |                      | 1,214,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>21</b>          | <b>19</b> | <b>7,201,000</b>    | <b>7,201,000</b>     | <b>6,707,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 21                 | 19        | 7,188,000           | 7,188,000            | 6,693,000           |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 1                  | 1         | 696,000             |                      | 766,000             |
| C109                                                                  | Crop Reporter                                                | (BPS-11) |                    | 13        |                     |                      | 4,250,000           |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 396,000             |                      | 436,000             |
| S109                                                                  | Statistical Assistant                                        | (BPS-11) | 2                  |           | 1,104,000           |                      |                     |
| C109                                                                  | Crop Reporter                                                | (BPS-06) | 13                 |           | 3,864,000           |                      |                     |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 1                  | 1         | 372,000             |                      | 409,000             |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 2                  | 2         | 576,000             |                      | 634,000             |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| A01152                                                                | Personal pay                                                 |          |                    |           | 13,000              | 13,000               | 14,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b>7,604,000</b>    | <b>7,604,000</b>     | <b>8,365,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b>7,470,000</b>    | <b>7,470,000</b>     | <b>8,218,000</b>    |
| A01202                                                                | House Rent Allowance                                         |          |                    |           | 876,000             | 876,000              | 964,000             |
| A01203                                                                | Conveyance Allowance                                         |          |                    |           | 894,000             | 894,000              | 983,000             |
| A01207                                                                | Washing Allowance                                            |          |                    |           | 54,000              | 54,000               | 59,000              |
| A01208                                                                | Dress Allowance                                              |          |                    |           | 57,000              | 57,000               | 63,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                       |                       |                       |
| <b>BU4120</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Bannu</b> |                    |           |                       |                       |                       |
| A0120D                                                                | Integrated Allowance                                         |                    |           | 33,000                | 33,000                | 36,000                |
| A01217                                                                | Medical Allowance                                            |                    |           | 439,000               | 439,000               | 483,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 48,000                | 48,000                | 53,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 33,000                | 33,000                | 36,000                |
| A01239                                                                | Special allowance                                            |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>17,000</u>         |
| 001                                                                   | Special Allowance                                            |                    |           | 15,000                | 15,000                | 17,000                |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 818,000               | 818,000               | 900,000               |
| A0124L                                                                | Weather Allowance                                            |                    |           | 5,000                 | 5,000                 | 6,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 837,000               | 837,000               | 921,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 764,000               | 764,000               | 840,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,597,000             | 2,597,000             | 2,857,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <u><b>134,000</b></u> | <u><b>134,000</b></u> | <u><b>147,000</b></u> |
| A01278                                                                | Leave Salary                                                 |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                 |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <u><b>742,000</b></u> | <u><b>742,000</b></u> | <u><b>498,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <u><b>46,000</b></u>  | <u><b>46,000</b></u>  | <u><b>56,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 6,000                 | 6,000                 | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>186,000</b></u> |
| A03303                                                                | Electricity                                                  |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>186,000</u>        |
| 001                                                                   | Electricity                                                  |                    |           | 150,000               | 150,000               | 186,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <u><b>355,000</b></u> | <u><b>355,000</b></u> | <u><b>140,000</b></u> |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>50,000</u>         |
| 001                                                                   | Travelling Allowance                                         |                    |           | 200,000               | 200,000               | 50,000                |
| A03806                                                                | Transportation of Goods                                      |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>15,000</u>         |
| 001                                                                   | Transportation of Goods                                      |                    |           | 15,000                | 15,000                | 15,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>BU4120</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Bannu</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | 140,000             | 140,000              | 75,000              |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 140,000             | 140,000              | 75,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>191,000</b>      | <b>191,000</b>       | <b>116,000</b>      |
| A03901                                                                | Stationery                                                   |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Stationery                                                   |                    |           | 50,000              | 50,000               | 35,000              |
| A03905                                                                | Newspapers Periodicals and Books                             |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                         |                    |           | 100,000             | 100,000              | 40,000              |
| 001                                                                   | Cost of other Stores                                         |                    |           | 100,000             | 100,000              | 40,000              |
| A03970                                                                | Others                                                       |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                       |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           | 1,000,000           | 1,000,000            | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           | 1,000,000           | 1,000,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                               |                    |           | 1,000               | 1,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>BU4120</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Bannu</b> |                    |           |                     |                      |                     |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u>26,000</u>       | <u>26,000</u>        | <u>31,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| A13001                                                                | Transport                                                    |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| 001                                                                   | Transport                                                    |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 10,000              | 10,000               | 12,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Bannu</b>          |                                                              |                    |           | <b>18,334,000</b>   | <b>18,334,000</b>    | <b>20,719,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                                  |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |                  |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |          |                    |                  |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |          |                    |                  |                          |                          |                          |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |          |                    |                  |                          |                          |                          |
| <b>CA4140</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Charsadda</b> |          |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |                  | <b><u>22,021,000</u></b> | <b><u>22,021,000</u></b> | <b><u>24,224,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b><u>37</u></b>   | <b><u>37</u></b> | <b><u>11,712,000</u></b> | <b><u>11,712,000</u></b> | <b><u>12,884,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b><u>2</u></b>    | <b><u>4</u></b>  | <b><u>1,332,000</u></b>  | <b><u>1,332,000</u></b>  | <b><u>2,984,000</u></b>  |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | <u>2</u>           | <u>4</u>         | <u>1,332,000</u>         | <u>1,332,000</u>         | <u>2,984,000</u>         |
| S112                                                                  | Statistical Officer                                              | (BPS-17) | 1                  | 1                | 876,000                  |                          | 964,000                  |
| S107                                                                  | Statistical Investigator                                         | (BPS-16) | 1                  | 1                | 456,000                  |                          | 502,000                  |
| S109                                                                  | Statistical Assistant                                            | (BPS-16) |                    | 2                |                          |                          | 1,518,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b><u>35</u></b>   | <b><u>33</u></b> | <b><u>10,380,000</u></b> | <b><u>10,380,000</u></b> | <b><u>9,900,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | <u>35</u>          | <u>33</u>        | <u>10,380,000</u>        | <u>10,380,000</u>        | <u>9,900,000</u>         |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 1                  | 1                | 276,000                  |                          | 304,000                  |
| C109                                                                  | Crop Reporter                                                    | (BPS-11) |                    | 26               |                          |                          | 7,590,000                |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 1                  | 1                | 384,000                  |                          | 422,000                  |
| S109                                                                  | Statistical Assistant                                            | (BPS-11) | 2                  |                  | 1,380,000                |                          |                          |
| C109                                                                  | Crop Reporter                                                    | (BPS-06) | 26                 |                  | 6,900,000                |                          |                          |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 1                  | 1                | 372,000                  |                          | 409,000                  |
| N005                                                                  | Naib Qasid                                                       | (BPS-03) | 3                  | 3                | 888,000                  |                          | 977,000                  |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 1                  | 1                | 180,000                  |                          | 198,000                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |                  | <b><u>10,309,000</u></b> | <b><u>10,309,000</u></b> | <b><u>11,340,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |                  | <b><u>10,175,000</u></b> | <b><u>10,175,000</u></b> | <b><u>11,193,000</u></b> |
| A01202                                                                | House Rent Allowance                                             |          |                    |                  | 1,321,000                | 1,321,000                | 1,453,000                |
| A01203                                                                | Conveyance Allowance                                             |          |                    |                  | 1,331,000                | 1,331,000                | 1,464,000                |
| A01207                                                                | Washing Allowance                                                |          |                    |                  | 89,000                   | 89,000                   | 98,000                   |
| A01208                                                                | Dress Allowance                                                  |          |                    |                  | 89,000                   | 89,000                   | 98,000                   |
| A0120D                                                                | Integrated Allowance                                             |          |                    |                  | 54,000                   | 54,000                   | 59,000                   |
| A01217                                                                | Medical Allowance                                                |          |                    |                  | 685,000                  | 685,000                  | 754,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025             |
|                                                                       |                                                                  |                    |           | Rs                      | Rs                      | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                         |                         |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                         |                         |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                         |                         |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                         |                         |                       |
| <b>CA4140</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Charsadda</b> |                    |           |                         |                         |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |                    |           | 21,000                  | 21,000                  | 23,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |                    |           | 14,000                  | 14,000                  | 15,000                |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 1,328,000               | 1,328,000               | 1,461,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 845,000                 | 845,000                 | 930,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 912,000                 | 912,000                 | 1,003,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 3,360,000               | 3,360,000               | 3,696,000             |
| A01270                                                                | Other                                                            |                    |           | <u>126,000</u>          | <u>126,000</u>          | <u>139,000</u>        |
| 001                                                                   | Others                                                           |                    |           | 126,000                 | 126,000                 | 139,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>147,000</u></b> |
| A01278                                                                | Leave Salary                                                     |                    |           | <u>134,000</u>          | <u>134,000</u>          | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                     |                    |           | 134,000                 | 134,000                 | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <b><u>1,258,000</u></b> | <b><u>1,258,000</u></b> | <b><u>873,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>23,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 6,000                   | 6,000                   | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 14,000                  | 14,000                  | 17,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <b><u>132,000</u></b>   | <b><u>132,000</u></b>   | <b><u>164,000</u></b> |
| A03301                                                                | Gas                                                              |                    |           | 12,000                  | 12,000                  | 15,000                |
| A03303                                                                | Electricity                                                      |                    |           | <u>120,000</u>          | <u>120,000</u>          | <u>149,000</u>        |
| 001                                                                   | Electricity                                                      |                    |           | 120,000                 | 120,000                 | 149,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>246,000</u></b>   | <b><u>246,000</u></b>   | <b><u>420,000</u></b> |
| A03402                                                                | Rent for Office Building                                         |                    |           | 246,000                 | 246,000                 | 420,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>505,000</u></b>   | <b><u>505,000</u></b>   | <b><u>105,000</u></b> |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                             |                    |           | 500,000                 | 500,000                 | 100,000               |
| A03806                                                                | Transportation of Goods                                          |                    |           | <u>4,000</u>            | <u>4,000</u>            | <u>4,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>CA4140</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Charsadda</b> |                    |           |                     |                      |                     |
| 001                                                                   | Transportation of Goods                                          |                    |           | 4,000               | 4,000                | 4,000               |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <u>355,000</u>      | <u>355,000</u>       | <u>161,000</u>      |
| A03901                                                                | Stationery                                                       |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>50,000</u>       |
| 001                                                                   | Stationery                                                       |                    |           | 100,000             | 100,000              | 50,000              |
| A03902                                                                | Printing and Publication                                         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Printing and publication                                         |                    |           | 50,000              | 50,000               | 25,000              |
| A03907                                                                | Advertising & Publicity                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Advertising and Publicity                                        |                    |           | 1,000               | 1,000                | 1,000               |
| A03919                                                                | Payments to Other for Service<br>Rendered                        |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>25,000</u>       |
| 001                                                                   | Payments to Others for Service Rendered                          |                    |           | 100,000             | 100,000              | 25,000              |
| A03942                                                                | Cost of Other Stores                                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>30,000</u>       |
| 001                                                                   | Cost of other Stores                                             |                    |           | 100,000             | 100,000              | 30,000              |
| A03970                                                                | Others                                                           |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>30,000</u>       |
| 001                                                                   | Others                                                           |                    |           | 4,000               | 4,000                | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 1,000               | 1,000                | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           | 1,000               | 1,000                | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>3,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                                  |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                      |                      |                      |
| <b>CA4140</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Charsadda</b> |                    |           |                      |                      |                      |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09203                                                                | I.T. Equipment                                                   |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Purchase of 3000 Tablets for ASDEO/School Leader                 |                    |           | 1,000                |                      |                      |
| 003                                                                   | I.T. Equipment                                                   |                    |           |                      | 1,000                | 1,000                |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09601                                                                | Plant and Machinery                                              |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Plant and Machinery                                              |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <u><b>81,000</b></u> | <u><b>81,000</b></u> | <u><b>61,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A13001                                                                | Transport                                                        |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Transport                                                        |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u><b>50,000</b></u> | <u><b>50,000</b></u> | <u><b>35,000</b></u> |
| A13101                                                                | Machinery and Equipment                                          |                    |           | <u>50,000</u>        | <u>50,000</u>        | <u>35,000</u>        |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 50,000               | 50,000               | 35,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u><b>30,000</b></u> | <u><b>30,000</b></u> | <u><b>25,000</b></u> |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 30,000               | 30,000               | 25,000               |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                                        | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |           |                     |                      |                     |
| <b>CA4140</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Charsadda</b> |           |                     |                      |                     |
| Statistical Officer Crop Reporting<br>Services Charsadda              |                                                                  |           | 23,365,000          | 23,365,000           | 28,061,000          |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                       |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                       |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                               |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                    |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                    |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                           |          |                    |           |                     |                      |                     |
| <b>AD4590</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Abbottabad</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                              |          |                    |           | <b>6,432,000</b>    | <b>6,432,000</b>     | <b>7,071,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                      |          | <b>9</b>           | <b>9</b>  | <b>3,361,000</b>    | <b>3,361,000</b>     | <b>3,696,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                          |          | <b>4</b>           | <b>4</b>  | <b>2,316,000</b>    | <b>2,316,000</b>     | <b>2,546,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                            |          | 4                  | 4         | 2,316,000           | 2,316,000            | 2,546,000           |
| S113                                                                  | Statistician                                                          | (BPS-18) | 1                  | 1         | 1,344,000           |                      | 1,478,000           |
| A057                                                                  | Assistant                                                             | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                                     | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S107                                                                  | Statistical Investigator                                              | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                       |          | <b>5</b>           | <b>5</b>  | <b>1,045,000</b>    | <b>1,045,000</b>     | <b>1,150,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                           |          | 5                  | 5         | 1,044,000           | 1,044,000            | 1,149,000           |
| S035                                                                  | Senior Clerk                                                          | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| J013                                                                  | Junior Clerk                                                          | (BPS-11) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                                             | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                                            | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| S162                                                                  | Sweeper                                                               | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| A01152                                                                | Personal pay                                                          |          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                               |          |                    |           | <b>3,071,000</b>    | <b>3,071,000</b>     | <b>3,375,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                       |          |                    |           | <b>3,069,000</b>    | <b>3,069,000</b>     | <b>3,373,000</b>    |
| A01202                                                                | House Rent Allowance                                                  |          |                    |           | 383,000             | 383,000              | 421,000             |
| A01203                                                                | Conveyance Allowance                                                  |          |                    |           | 344,000             | 344,000              | 378,000             |
| A01207                                                                | Washing Allowance                                                     |          |                    |           | 54,000              | 54,000               | 59,000              |
| A01208                                                                | Dress Allowance                                                       |          |                    |           | 44,000              | 44,000               | 48,000              |
| A0120D                                                                | Integrated Allowance                                                  |          |                    |           | 34,000              | 34,000               | 37,000              |
| A0120N                                                                | Special allowances @ 30% of<br>basic pay for Secretar                 |          |                    |           | 1,000               | 1,000                | 1,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                       | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                       |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                               |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                    |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                    |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                           |                    |           |                       |                       |                       |
| <b>AD4590</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Abbottabad</b> |                    |           |                       |                       |                       |
| A01217                                                                | Medical Allowance                                                     |                    |           | 168,000               | 168,000               | 185,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                           |                    |           | 19,000                | 19,000                | 21,000                |
| A01226                                                                | Computer Allowance                                                    |                    |           | 19,000                | 19,000                | 21,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                         |                    |           | 13,000                | 13,000                | 14,000                |
| A0124H                                                                | Special Allowance-2021                                                |                    |           | 240,000               | 240,000               | 264,000               |
| A0124L                                                                | Weather Allowance                                                     |                    |           | 12,000                | 12,000                | 13,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                            |                    |           | 314,000               | 314,000               | 345,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                           |                    |           | 314,000               | 314,000               | 345,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                           |                    |           | 1,109,000             | 1,109,000             | 1,220,000             |
| A01270                                                                | Other                                                                 |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Others                                                                |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                           |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   |
| A01274                                                                | Medical Charges                                                       |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Medical Charges                                                       |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A01278                                                                | Leave Salary                                                          |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Leave Salary                                                          |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                       |                    |           | <u><b>912,000</b></u> | <u><b>912,000</b></u> | <u><b>222,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                           |                    |           | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   | <u><b>5,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                                 |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A03202                                                                | Telephone and Trunk Call                                              |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   |
| A03301                                                                | Gas                                                                   |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03303                                                                | Electricity                                                           |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                           |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                          |                    |           | <u><b>770,000</b></u> | <u><b>770,000</b></u> | <u><b>115,000</b></u> |
| A03805                                                                | Travelling Allowance                                                  |                    |           | <u>590,000</u>        | <u>590,000</u>        | <u>50,000</u>         |
| 001                                                                   | Travelling Allowance                                                  |                    |           | 590,000               | 590,000               | 50,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                    |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                           |                    |           |                     |                      |                     |
| <b>AD4590</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Abbottabad</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                                |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>65,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                                              |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                   |                    |           | 180,000             | 180,000              | 65,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                  |                    |           | <u>135,000</u>      | <u>135,000</u>       | <u>100,000</u>      |
| A03901                                                                | Stationery                                                            |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>40,000</u>       |
| 001                                                                   | Stationery                                                            |                    |           | 50,000              | 50,000               | 40,000              |
| A03902                                                                | Printing and Publication                                              |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>35,000</u>       |
| 001                                                                   | Printing and publication                                              |                    |           | 35,000              | 35,000               | 35,000              |
| A03970                                                                | Others                                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Others                                                                |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                            |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                  |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                    |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                            |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                          |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of                                        |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
|                                                                       | G. Serv. who expire                                                   |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                        |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                                       | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                                       |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                               |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                    |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                    |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                           |                    |           |                      |                      |                      |
| <b>AD4590</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Abbottabad</b> |                    |           |                      |                      |                      |
| 001                                                                   | Furniture & Fixture                                                   |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                  |                    |           | <b><u>39,000</u></b> | <b><u>39,000</u></b> | <b><u>52,000</u></b> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                |                    |           | <b><u>8,000</u></b>  | <b><u>8,000</u></b>  | <b><u>15,000</u></b> |
| A13001                                                                | Transport                                                             |                    |           | <u>8,000</u>         | <u>8,000</u>         | <u>15,000</u>        |
| 001                                                                   | Transport                                                             |                    |           | 8,000                | 8,000                | 15,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                              |                    |           | <b><u>25,000</u></b> | <b><u>25,000</u></b> | <b><u>30,000</u></b> |
| A13101                                                                | Machinery and Equipment                                               |                    |           | <u>25,000</u>        | <u>25,000</u>        | <u>30,000</u>        |
| 001                                                                   | Machinery and Equipment                                               |                    |           | 25,000               | 25,000               | 30,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                |                    |           | <b><u>6,000</u></b>  | <b><u>6,000</u></b>  | <b><u>7,000</u></b>  |
| A13201                                                                | Furniture and Fixture                                                 |                    |           | 6,000                | 6,000                | 7,000                |
| <b>Divisional Statistician Crop Reporting<br/>Services Abbottabad</b> |                                                                       |                    |           | <b>8,985,000</b>     | <b>8,985,000</b>     | <b>8,947,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |          |                    |           |                         |                         |                         |
| <b>BU4700</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Bannu</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b><u>6,191,000</u></b> | <b><u>6,191,000</u></b> | <b><u>6,810,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b>9</b>           | <b>9</b>  | <b><u>2,904,000</u></b> | <b><u>2,904,000</u></b> | <b><u>3,194,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>4</b>           | <b>4</b>  | <b><u>1,860,000</u></b> | <b><u>1,860,000</u></b> | <b><u>2,045,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | 4                  | 4         | <u>1,860,000</u>        | <u>1,860,000</u>        | <u>2,045,000</u>        |
| S113                                                                  | Statistician                                                     | (BPS-18) | 1                  | 1         | 888,000                 |                         | 977,000                 |
| A057                                                                  | Assistant                                                        | (BPS-16) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| C082                                                                  | Computer Operator                                                | (BPS-16) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| S107                                                                  | Statistical Investigator                                         | (BPS-16) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>5</b>           | <b>5</b>  | <b><u>1,044,000</u></b> | <b><u>1,044,000</u></b> | <b><u>1,149,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | 5                  | 5         | <u>1,044,000</u>        | <u>1,044,000</u>        | <u>1,149,000</u>        |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 1                  | 1         | 276,000                 |                         | 304,000                 |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 1                  | 1         | 228,000                 |                         | 251,000                 |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| N005                                                                  | Naib Qasid                                                       | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |           | <b><u>3,287,000</u></b> | <b><u>3,287,000</u></b> | <b><u>3,616,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b><u>3,286,000</u></b> | <b><u>3,286,000</u></b> | <b><u>3,615,000</u></b> |
| A01202                                                                | House Rent Allowance                                             |          |                    |           | 422,000                 | 422,000                 | 464,000                 |
| A01203                                                                | Conveyance Allowance                                             |          |                    |           | 393,000                 | 393,000                 | 432,000                 |
| A01207                                                                | Washing Allowance                                                |          |                    |           | 38,000                  | 38,000                  | 42,000                  |
| A01208                                                                | Dress Allowance                                                  |          |                    |           | 38,000                  | 38,000                  | 42,000                  |
| A0120D                                                                | Integrated Allowance                                             |          |                    |           | 23,000                  | 23,000                  | 25,000                  |
| A01217                                                                | Medical Allowance                                                |          |                    |           | 182,000                 | 182,000                 | 200,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |          |                    |           | 20,000                  | 20,000                  | 22,000                  |
| A01226                                                                | Computer Allowance                                               |          |                    |           | 19,000                  | 19,000                  | 21,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |          |                    |           | 13,000                  | 13,000                  | 14,000                  |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>BU4700</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Bannu</b> |                    |           |                     |                      |                     |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 317,000             | 317,000              | 349,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 327,000             | 327,000              | 360,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 327,000             | 327,000              | 360,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 1,167,000           | 1,167,000            | 1,284,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A01278                                                                | Leave Salary                                                     |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Leave Salary                                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <b>1,103,000</b>    | <b>1,103,000</b>     | <b>1,032,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>23,000</b>       |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 14,000              | 14,000               | 17,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <b>170,000</b>      | <b>170,000</b>       | <b>211,000</b>      |
| A03301                                                                | Gas                                                              |                    |           | 70,000              | 70,000               | 87,000              |
| A03303                                                                | Electricity                                                      |                    |           | 100,000             | 100,000              | 124,000             |
| 001                                                                   | Electricity                                                      |                    |           | 100,000             | 100,000              | 124,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b>600,000</b>      | <b>600,000</b>       | <b>600,000</b>      |
| A03402                                                                | Rent for Office Building                                         |                    |           | 600,000             | 600,000              | 600,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b>200,000</b>      | <b>200,000</b>       | <b>115,000</b>      |
| A03805                                                                | Travelling Allowance                                             |                    |           | 100,000             | 100,000              | 50,000              |
| 001                                                                   | Travelling Allowance                                             |                    |           | 100,000             | 100,000              | 50,000              |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | 100,000             | 100,000              | 65,000              |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 100,000             | 100,000              | 65,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>BU4700</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Bannu</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <b>113,000</b>      | <b>113,000</b>       | <b>83,000</b>       |
| A03901                                                                | Stationery                                                       |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Stationery                                                       |                    |           | 50,000              | 50,000               | 35,000              |
| 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                                             |                    |           | 50,000              | 50,000               | 35,000              |
| 001                                                                   | Cost of other Stores                                             |                    |           | 50,000              | 50,000               | 35,000              |
| A03970                                                                | Others                                                           |                    |           | 12,000              | 12,000               | 12,000              |
| 001                                                                   | Others                                                           |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 666,000             | 666,000              | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b>1,000,000</b>    | <b>1,000,000</b>     | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           | 1,000,000           | 1,000,000            | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           | 1,000,000           | 1,000,000            | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                                   |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Purchase of 3000 Tablets for ASDEO/School Leader                 |                    |           | 1,000               |                      |                     |
| 003                                                                   | I.T. Equipment                                                   |                    |           |                     | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| 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<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>BU4700</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Bannu</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>82,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>45,000</u>       |
| A13001                                                                | Transport                                                        |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>45,000</u>       |
| 001                                                                   | Transport                                                        |                    |           | 200,000             | 200,000              | 45,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 40,000              | 40,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Divisional Statistician Crop Reporting<br/>Services Bannu</b>      |                                                                  |                    |           | <b>9,213,000</b>    | <b>9,213,000</b>     | <b>10,527,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                     |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                     |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                  |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                         |          |                    |           |                         |                         |                         |
| <b>DI4690</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services D I Khan</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |          |                    |           | <b><u>6,120,000</u></b> | <b><u>6,120,000</u></b> | <b><u>6,731,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                    |          | <b>9</b>           | <b>9</b>  | <b><u>3,168,000</u></b> | <b><u>3,168,000</u></b> | <b><u>3,484,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                        |          | <b>4</b>           | <b>4</b>  | <b><u>2,124,000</u></b> | <b><u>2,124,000</u></b> | <b><u>2,335,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                          |          | 4                  | 4         | <u>2,124,000</u>        | <u>2,124,000</u>        | <u>2,335,000</u>        |
| S113                                                                  | Statistician                                                        | (BPS-18) | 1                  | 1         | 1,044,000               |                         | 1,148,000               |
| A057                                                                  | Assistant                                                           | (BPS-16) | 1                  | 1         | 432,000                 |                         | 475,000                 |
| C082                                                                  | Computer Operator                                                   | (BPS-16) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| S107                                                                  | Statistical Investigator                                            | (BPS-16) | 1                  | 1         | 324,000                 |                         | 356,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>5</b>           | <b>5</b>  | <b><u>1,044,000</u></b> | <b><u>1,044,000</u></b> | <b><u>1,149,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                         |          | 5                  | 5         | <u>1,044,000</u>        | <u>1,044,000</u>        | <u>1,149,000</u>        |
| S035                                                                  | Senior Clerk                                                        | (BPS-14) | 1                  | 1         | 276,000                 |                         | 304,000                 |
| J013                                                                  | Junior Clerk                                                        | (BPS-11) | 1                  | 1         | 228,000                 |                         | 251,000                 |
| C057                                                                  | Chowkidar                                                           | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| N005                                                                  | Naib Qasid                                                          | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| S162                                                                  | Sweeper                                                             | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                             |          |                    |           | <b><u>2,952,000</u></b> | <b><u>2,952,000</u></b> | <b><u>3,247,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |                    |           | <b><u>2,951,000</u></b> | <b><u>2,951,000</u></b> | <b><u>3,246,000</u></b> |
| A01202                                                                | House Rent Allowance                                                |          |                    |           | 373,000                 | 373,000                 | 410,000                 |
| A01203                                                                | Conveyance Allowance                                                |          |                    |           | 444,000                 | 444,000                 | 488,000                 |
| A01207                                                                | Washing Allowance                                                   |          |                    |           | 13,000                  | 13,000                  | 14,000                  |
| A01208                                                                | Dress Allowance                                                     |          |                    |           | 13,000                  | 13,000                  | 14,000                  |
| A0120D                                                                | Integrated Allowance                                                |          |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A01217                                                                | Medical Allowance                                                   |          |                    |           | 197,000                 | 197,000                 | 217,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                         |          |                    |           | 17,000                  | 17,000                  | 19,000                  |
| A01226                                                                | Computer Allowance                                                  |          |                    |           | 19,000                  | 19,000                  | 21,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                       |          |                    |           | 12,000                  | 12,000                  | 13,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                     |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                  |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                         |                    |           |                       |                       |                       |
| <b>DI4690</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services D I Khan</b> |                    |           |                       |                       |                       |
| A01233                                                                | Unattractive Area Allowance                                         |                    |           | <u>3,000</u>          | <u>3,000</u>          | <u>3,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                         |                    |           | 3,000                 | 3,000                 | 3,000                 |
| A0124H                                                                | Special Allowance-2021                                              |                    |           | 419,000               | 419,000               | 461,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                          |                    |           | 268,000               | 268,000               | 295,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                         |                    |           | 258,000               | 258,000               | 284,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                         |                    |           | 907,000               | 907,000               | 998,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A01278                                                                | Leave Salary                                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Leave Salary                                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                     |                    |           | <u><b>287,000</b></u> | <u><b>287,000</b></u> | <u><b>194,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                         |                    |           | <u><b>60,000</b></u>  | <u><b>60,000</b></u>  | <u><b>72,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                               |                    |           | 10,000                | 10,000                | 10,000                |
| A03202                                                                | Telephone and Trunk Call                                            |                    |           | 50,000                | 50,000                | 62,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                              |                    |           | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   | <u><b>2,000</b></u>   |
| A03301                                                                | Gas                                                                 |                    |           | 1,000                 | 1,000                 | 1,000                 |
| A03303                                                                | Electricity                                                         |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                         |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                        |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03402                                                                | Rent for Office Building                                            |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |                    |           | <u><b>102,000</b></u> | <u><b>102,000</b></u> | <u><b>47,000</b></u>  |
| A03805                                                                | Travelling Allowance                                                |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>45,000</u>         |
| 001                                                                   | Travelling Allowance                                                |                    |           | 100,000               | 100,000               | 45,000                |
| A03806                                                                | Transportation of Goods                                             |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Transportation of Goods                                             |                    |           | 1,000                 | 1,000                 | 1,000                 |

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|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                         |                    |           |                     |                      |                     |
| <b>DI4690</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services D I Khan</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                            |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                |                    |           | <u>122,000</u>      | <u>122,000</u>       | <u>72,000</u>       |
| A03901                                                                | Stationery                                                          |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Stationery                                                          |                    |           | 50,000              | 50,000               | 25,000              |
| A03902                                                                | Printing and Publication                                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Printing and publication                                            |                    |           | 1,000               | 1,000                | 1,000               |
| A03907                                                                | Advertising & Publicity                                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Advertising and Publicity                                           |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                                |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Cost of other Stores                                                |                    |           | 50,000              | 50,000               | 25,000              |
| A03970                                                                | Others                                                              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Others                                                              |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                          |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                  |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                          |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>600,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                        |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>600,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire               |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>600,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                      |                    |           | 666,000             | 666,000              | 600,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                        |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                                 |                    |           | 1,000               | 1,000                | 1,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                             |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                         |                    |           |                     |                      |                     |
| <b>DI4690</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services D I Khan</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |                    |           | <u>71,000</u>       | <u>71,000</u>        | <u>88,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                              |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| A13001                                                                | Transport                                                           |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>7,000</u>        |
| 001                                                                   | Transport                                                           |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                             |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                             |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13201                                                                | Furniture and Fixture                                               |                    |           | 25,000              | 25,000               | 31,000              |
| <b>Divisional Statistician Crop Reporting<br/>Services D I Khan</b>   |                                                                     |                    |           | <b>7,812,000</b>    | <b>7,812,000</b>     | <b>9,115,000</b>    |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |          |                    |           |                     |                      |                     |
| <b>KT4650</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Kohat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b>5,369,000</b>    | <b>5,369,000</b>     | <b>5,907,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b>9</b>           | <b>9</b>  | <b>2,964,000</b>    | <b>2,964,000</b>     | <b>3,260,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>4</b>           | <b>4</b>  | <b>1,920,000</b>    | <b>1,920,000</b>     | <b>2,111,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | 4                  | 4         | 1,920,000           | 1,920,000            | 2,111,000           |
| S113                                                                  | Statistician                                                     | (BPS-18) | 1                  | 1         | 948,000             |                      | 1,043,000           |
| A057                                                                  | Assistant                                                        | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                                | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S107                                                                  | Statistical Investigator                                         | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>5</b>           | <b>5</b>  | <b>1,044,000</b>    | <b>1,044,000</b>     | <b>1,149,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | 5                  | 5         | 1,044,000           | 1,044,000            | 1,149,000           |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                                       | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |           | <b>2,405,000</b>    | <b>2,405,000</b>     | <b>2,647,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b>2,404,000</b>    | <b>2,404,000</b>     | <b>2,646,000</b>    |
| A01202                                                                | House Rent Allowance                                             |          |                    |           | 292,000             | 292,000              | 321,000             |
| A01203                                                                | Conveyance Allowance                                             |          |                    |           | 243,000             | 243,000              | 267,000             |
| A01207                                                                | Washing Allowance                                                |          |                    |           | 25,000              | 25,000               | 28,000              |
| A01208                                                                | Dress Allowance                                                  |          |                    |           | 25,000              | 25,000               | 28,000              |
| A0120D                                                                | Integrated Allowance                                             |          |                    |           | 15,000              | 15,000               | 17,000              |
| A01217                                                                | Medical Allowance                                                |          |                    |           | 133,000             | 133,000              | 146,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |          |                    |           | 9,000               | 9,000                | 10,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |          |                    |           | 13,000              | 13,000               | 14,000              |
| A0124H                                                                | Special Allowance-2021                                           |          |                    |           | 229,000             | 229,000              | 252,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                       |                       |                       |
| <b>KT4650</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Kohat</b> |                    |           |                       |                       |                       |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 255,000               | 255,000               | 281,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 255,000               | 255,000               | 281,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 878,000               | 878,000               | 966,000               |
| A01270                                                                | Other                                                            |                    |           | <u>32,000</u>         | <u>32,000</u>         | <u>35,000</u>         |
| 001                                                                   | Others                                                           |                    |           | 32,000                | 32,000                | 35,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   |
| A01278                                                                | Leave Salary                                                     |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Leave Salary                                                     |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <b><u>131,000</u></b> | <b><u>131,000</u></b> | <b><u>142,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>18,000</u></b>  | <b><u>18,000</u></b>  | <b><u>21,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 14,000                | 14,000                | 17,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <b><u>14,000</u></b>  | <b><u>14,000</u></b>  | <b><u>17,000</u></b>  |
| A03301                                                                | Gas                                                              |                    |           | 13,000                | 13,000                | 16,000                |
| A03303                                                                | Electricity                                                      |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                      |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   |
| A03402                                                                | Rent for Office Building                                         |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  | <b><u>50,000</u></b>  |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>26,000</u>         | <u>26,000</u>         | <u>26,000</u>         |
| 001                                                                   | Travelling Allowance                                             |                    |           | 26,000                | 26,000                | 26,000                |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | <u>24,000</u>         | <u>24,000</u>         | <u>24,000</u>         |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 24,000                | 24,000                | 24,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>KT4650</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Kohat</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <b>48,000</b>       | <b>48,000</b>        | <b>53,000</b>       |
| A03901                                                                | Stationery                                                       |                    |           | 20,000              | 20,000               | 25,000              |
| 001                                                                   | Stationery                                                       |                    |           | 20,000              | 20,000               | 25,000              |
| A03902                                                                | Printing and Publication                                         |                    |           | 2,000               | 2,000                | 2,000               |
| 001                                                                   | Printing and publication                                         |                    |           | 2,000               | 2,000                | 2,000               |
| A03942                                                                | Cost of Other Stores                                             |                    |           | 14,000              | 14,000               | 14,000              |
| 001                                                                   | Cost of other Stores                                             |                    |           | 14,000              | 14,000               | 14,000              |
| A03970                                                                | Others                                                           |                    |           | 12,000              | 12,000               | 12,000              |
| 001                                                                   | Others                                                           |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                       |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>600,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>600,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire            |                    |           | 666,000             | 666,000              | 600,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                   |                    |           | 666,000             | 666,000              | 600,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <b>9,000</b>        | <b>9,000</b>         | <b>11,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>5,000</b>        |
| A13001                                                                | Transport                                                        |                    |           | 4,000               | 4,000                | 5,000               |
| 001                                                                   | Transport                                                        |                    |           | 4,000               | 4,000                | 5,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>5,000</b>        |
| A13101                                                                | Machinery and Equipment                                          |                    |           | 4,000               | 4,000                | 5,000               |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 4,000               | 4,000                | 5,000               |

| 042104 PLANTS PROTECTION AND LOCUST CONTROL                           |                                                          |                    |           |                     |                      |                     |
|-----------------------------------------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|                                                                       |                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                         |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING                  |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                                              |                    |           |                     |                      |                     |
| 042104                                                                | PLANTS PROTECTION AND LOCUST CONTROL                     |                    |           |                     |                      |                     |
| KT4650                                                                | Divisional Statistician Crop Reporting<br>Services Kohat |                    |           |                     |                      |                     |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13201                                                                | Furniture and Fixture                                    |                    |           | 1,000               | 1,000                | 1,000               |
| Divisional Statistician Crop Reporting<br>Services Kohat              |                                                          |                    |           | 6,841,000           | 6,841,000            | 8,160,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     |          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     |          | 2023-2024          | 2024-2025        | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |          |                    |                  | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |          |                    |                  |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |          |                    |                  |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |          |                    |                  |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |          |                    |                  |                         |                         |                         |
| <b>MR4851</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>S</b> |          |                    |                  |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            |          |                    |                  | <b><u>5,444,000</u></b> | <b><u>5,444,000</u></b> | <b><u>5,993,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                    |          | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>2,604,000</u></b> | <b><u>2,604,000</u></b> | <b><u>2,864,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                        |          | <b><u>4</u></b>    | <b><u>4</u></b>  | <b><u>1,392,000</u></b> | <b><u>1,392,000</u></b> | <b><u>1,530,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                          |          | <u>4</u>           | <u>4</u>         | <u>1,392,000</u>        | <u>1,392,000</u>        | <u>1,530,000</u>        |
| S113                                                                  | Statistician                                        | (BPS-18) | 1                  | 1                | 420,000                 |                         | 462,000                 |
| A057                                                                  | Assistant                                           | (BPS-16) | 1                  | 1                | 324,000                 |                         | 356,000                 |
| C082                                                                  | Computer Operator                                   | (BPS-16) | 1                  | 1                | 324,000                 |                         | 356,000                 |
| S107                                                                  | Statistical Investigator                            | (BPS-16) | 1                  | 1                | 324,000                 |                         | 356,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                     |          | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>1,212,000</u></b> | <b><u>1,212,000</u></b> | <b><u>1,334,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                         |          | <u>6</u>           | <u>6</u>         | <u>1,212,000</u>        | <u>1,212,000</u>        | <u>1,334,000</u>        |
| S035                                                                  | Senior Clerk                                        | (BPS-14) | 1                  | 1                | 276,000                 |                         | 304,000                 |
| J013                                                                  | Junior Clerk                                        | (BPS-11) | 1                  | 1                | 228,000                 |                         | 251,000                 |
| C057                                                                  | Chowkidar                                           | (BPS-03) | 1                  | 1                | 180,000                 |                         | 198,000                 |
| N005                                                                  | Naib Qasid                                          | (BPS-03) | 2                  | 2                | 348,000                 |                         | 383,000                 |
| S162                                                                  | Sweeper                                             | (BPS-03) | 1                  | 1                | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                             |          |                    |                  | <b><u>2,840,000</u></b> | <b><u>2,840,000</u></b> | <b><u>3,129,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                     |          |                    |                  | <b><u>2,819,000</u></b> | <b><u>2,819,000</u></b> | <b><u>3,106,000</u></b> |
| A01202                                                                | House Rent Allowance                                |          |                    |                  | 345,000                 | 345,000                 | 380,000                 |
| A01203                                                                | Conveyance Allowance                                |          |                    |                  | 277,000                 | 277,000                 | 305,000                 |
| A01207                                                                | Washing Allowance                                   |          |                    |                  | 50,000                  | 50,000                  | 55,000                  |
| A01208                                                                | Dress Allowance                                     |          |                    |                  | 50,000                  | 50,000                  | 55,000                  |
| A0120D                                                                | Integrated Allowance                                |          |                    |                  | 30,000                  | 30,000                  | 33,000                  |
| A01217                                                                | Medical Allowance                                   |          |                    |                  | 169,000                 | 169,000                 | 186,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                         |          |                    |                  | 9,000                   | 9,000                   | 10,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |          |                    |                  | 6,000                   | 6,000                   | 7,000                   |
| A0124H                                                                | Special Allowance-2021                              |          |                    |                  | 229,000                 | 229,000                 | 252,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                     |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |                    |           |                       |                       |                       |
| <b>MR4851</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>S</b> |                    |           |                       |                       |                       |
| A0124L                                                                | Weather Allowance                                   |                    |           | 14,000                | 14,000                | 20,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 294,000               | 294,000               | 323,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 294,000               | 294,000               | 323,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 1,020,000             | 1,020,000             | 1,122,000             |
| A01270                                                                | Other                                               |                    |           | <u>32,000</u>         | <u>32,000</u>         | <u>35,000</u>         |
| 001                                                                   | Others                                              |                    |           | 32,000                | 32,000                | 35,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>21,000</u></b>  | <b><u>21,000</u></b>  | <b><u>23,000</u></b>  |
| A01277                                                                | Contingent Paid Staff                               |                    |           | 20,000                | 20,000                | 22,000                |
| A01278                                                                | Leave Salary                                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Leave Salary                                        |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>876,000</u></b> | <b><u>876,000</u></b> | <b><u>710,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>80,000</u></b>  | <b><u>80,000</u></b>  | <b><u>97,000</u></b>  |
| A03201                                                                | Postage and Telegraph                               |                    |           | 10,000                | 10,000                | 10,000                |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 70,000                | 70,000                | 87,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b><u>251,000</u></b> | <b><u>251,000</u></b> | <b><u>311,000</u></b> |
| A03301                                                                | Gas                                                 |                    |           | 250,000               | 250,000               | 310,000               |
| A03303                                                                | Electricity                                         |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                         |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   |
| A03402                                                                | Rent for Office Building                            |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b> | <b><u>145,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>55,000</u>         |
| 001                                                                   | Travelling Allowance                                |                    |           | 300,000               | 300,000               | 55,000                |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>90,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>           |                    |           |                     |                      |                     |
| <b>MR4851</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>S</b>   |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator   |                    |           | 100,000             | 100,000              | 90,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                    |           | <b>144,000</b>      | <b>144,000</b>       | <b>156,000</b>      |
| A03901                                                                | Stationery                                            |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Stationery                                            |                    |           | 50,000              | 50,000               | 62,000              |
| A03902                                                                | Printing and Publication                              |                    |           | 4,000               | 4,000                | 4,000               |
| 001                                                                   | Printing and publication                              |                    |           | 4,000               | 4,000                | 4,000               |
| A03942                                                                | Cost of Other Stores                                  |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | Cost of other Stores                                  |                    |           | 50,000              | 50,000               | 50,000              |
| A03970                                                                | Others                                                |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 1,334,000           | 1,334,000            | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | 1,334,000           | 1,334,000            | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 1,334,000           | 1,334,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| 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<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |                    |           |                     |                      |                     |
| <b>MR4851</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>S</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |                    |           | <u>490,000</u>      | <u>490,000</u>       | <u>130,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                              |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                           |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                           |                    |           | 180,000             | 180,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                             |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                             |                    |           | 40,000              | 40,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>              |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                               |                    |           | 30,000              | 30,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>            |                    |           | <u>240,000</u>      | <u>240,000</u>       | <u>25,000</u>       |
| A13301                                                                | Office Buildings                                    |                    |           | <u>240,000</u>      | <u>240,000</u>       | <u>25,000</u>       |
| 001                                                                   | Office Buildings                                    |                    |           | 240,000             | 240,000              | 25,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |           |                     |                      |                     |
| <b>MR4851</b>                                                         | <b>Divisional Statistician Crop Reporting</b>      |           |                     |                      |                     |
| <b>S</b>                                                              |                                                    |           |                     |                      |                     |
| <b>Divisional Statistician Crop Reporting</b>                         |                                                    |           | <b>9,482,000</b>    | <b>9,482,000</b>     | <b>9,537,000</b>    |
| <b>S</b>                                                              |                                                    |           |                     |                      |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |          |                    |           |                     |                      |                     |
| <b>PR8731</b>                                                         | <b>Divisional Statistician Crop Reporting</b>      |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b>6,822,000</b>    | <b>6,822,000</b>     | <b>7,505,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>9</b>           | <b>9</b>  | <b>2,952,000</b>    | <b>2,952,000</b>     | <b>3,247,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>4</b>           | <b>4</b>  | <b>1,908,000</b>    | <b>1,908,000</b>     | <b>2,098,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 4                  | 4         | 1,908,000           | 1,908,000            | 2,098,000           |
| S113                                                                  | Statistician                                       | (BPS-18) | 1                  | 1         | 936,000             |                      | 1,030,000           |
| A057                                                                  | Assistant                                          | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                  | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S107                                                                  | Statistical Investigator                           | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>5</b>           | <b>5</b>  | <b>1,044,000</b>    | <b>1,044,000</b>     | <b>1,149,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 5                  | 5         | 1,044,000           | 1,044,000            | 1,149,000           |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                          | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                         | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| S162                                                                  | Sweeper                                            | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <b>3,870,000</b>    | <b>3,870,000</b>     | <b>4,258,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <b>3,870,000</b>    | <b>3,870,000</b>     | <b>4,258,000</b>    |
| A01202                                                                | House Rent Allowance                               |          |                    |           | 842,000             | 842,000              | 926,000             |
| A01203                                                                | Conveyance Allowance                               |          |                    |           | 391,000             | 391,000              | 430,000             |
| A01207                                                                | Washing Allowance                                  |          |                    |           | 38,000              | 38,000               | 42,000              |
| A01208                                                                | Dress Allowance                                    |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0120D                                                                | Integrated Allowance                               |          |                    |           | 23,000              | 23,000               | 25,000              |
| A01217                                                                | Medical Allowance                                  |          |                    |           | 174,000             | 174,000              | 191,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                        |          |                    |           | 25,000              | 25,000               | 28,000              |
| A01226                                                                | Computer Allowance                                 |          |                    |           | 19,000              | 19,000               | 21,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                      |          |                    |           | 17,000              | 17,000               | 19,000              |
| A0124H                                                                | Special Allowance-2021                             |          |                    |           | 317,000             | 317,000              | 349,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                     |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |                    |           |                     |                      |                     |
| <b>PR8731</b>                                                         | <b>Divisional Statistician Crop Reporting</b>       |                    |           |                     |                      |                     |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 358,000             | 358,000              | 394,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 362,000             | 362,000              | 398,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 1,266,000           | 1,266,000            | 1,393,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b>258,000</b>      | <b>258,000</b>       | <b>271,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>23,000</b>       |
| A03201                                                                | Postage and Telegraph                               |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 14,000              | 14,000               | 17,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                              |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A03301                                                                | Gas                                                 |                    |           | 1,000               | 1,000                | 1,000               |
| A03303                                                                | Electricity                                         |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Electricity                                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                        |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03402                                                                | Rent for Office Building                            |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b>104,000</b>      | <b>104,000</b>       | <b>104,000</b>      |
| A03805                                                                | Travelling Allowance                                |                    |           | 34,000              | 34,000               | 34,000              |
| 001                                                                   | Travelling Allowance                                |                    |           | 34,000              | 34,000               | 34,000              |
| A03806                                                                | Transportation of Goods                             |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Transportation of Goods                             |                    |           | 20,000              | 20,000               | 20,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | 50,000              | 50,000               | 50,000              |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 50,000              | 50,000               | 50,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b>131,000</b>      | <b>131,000</b>       | <b>141,000</b>      |
| A03901                                                                | Stationery                                          |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                          |                    |           | 40,000              | 40,000               | 50,000              |
| A03902                                                                | Printing and Publication                            |                    |           | 14,000              | 14,000               | 14,000              |
| 001                                                                   | Printing and publication                            |                    |           | 14,000              | 14,000               | 14,000              |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                       | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                               |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>    |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                    |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>           |                    |           |                     |                      |                     |
| <b>PR8731</b>                                                         | <b>Divisional Statistician Crop Reporting</b>         |                    |           |                     |                      |                     |
| A03905                                                                | Newspapers Periodicals and Books                      |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                  |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>6,000</u>        |
| 001                                                                   | Cost of other Stores                                  |                    |           | 6,000               | 6,000                | 6,000               |
| A03970                                                                | Others                                                |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>70,000</u>       |
| 001                                                                   | Others                                                |                    |           | 70,000              | 70,000               | 70,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                    |           | 700,000             | 700,000              | 2,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>900,000</u>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>900,000</u>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           | <u>700,000</u>      | <u>700,000</u>       | <u>900,000</u>      |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp        |                    |           | 700,000             | 700,000              | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>19,000</u>       |
| A13001                                                                | Transport                                             |                    |           | <u>15,000</u>       | <u>15,000</u>        | <u>19,000</u>       |
| 001                                                                   | Transport                                             |                    |           | 15,000              | 15,000               | 19,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13101                                                                | Machinery and Equipment                               |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| 001                                                                   | Machinery and Equipment                               |                    |           | 25,000              | 25,000               | 31,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                    |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |                    |           |                      |                      |                      |
| <b>PR8731</b>                                                         | <b>Divisional Statistician Crop Reporting</b>      |                    |           |                      |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u><b>10,000</b></u> | <u><b>10,000</b></u> | <u><b>12,000</b></u> |
| A13201                                                                | Furniture and Fixture                              |                    |           | 10,000               | 10,000               | 12,000               |
| <b>Divisional Statistician Crop Reporting</b>                         |                                                    |                    |           | <b>8,531,000</b>     | <b>8,531,000</b>     | <b>10,739,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |          |                    |           |                     |                      |                     |
| <b>SW4670</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Swat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b>5,587,000</b>    | <b>5,587,000</b>     | <b>6,149,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>9</b>           | <b>9</b>  | <b>2,508,000</b>    | <b>2,508,000</b>     | <b>2,758,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>4</b>           | <b>4</b>  | <b>1,464,000</b>    | <b>1,464,000</b>     | <b>1,609,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 4                  | 4         | 1,464,000           | 1,464,000            | 1,609,000           |
| S113                                                                  | Statistician                                                    | (BPS-18) | 1                  | 1         | 492,000             |                      | 541,000             |
| A057                                                                  | Assistant                                                       | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                               | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S107                                                                  | Statistical Investigator                                        | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>5</b>           | <b>5</b>  | <b>1,044,000</b>    | <b>1,044,000</b>     | <b>1,149,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 5                  | 5         | 1,044,000           | 1,044,000            | 1,149,000           |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 1                  | 1         | 228,000             |                      | 251,000             |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>3,079,000</b>    | <b>3,079,000</b>     | <b>3,391,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>3,079,000</b>    | <b>3,079,000</b>     | <b>3,391,000</b>    |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 369,000             | 369,000              | 406,000             |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 329,000             | 329,000              | 362,000             |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 38,000              | 38,000               | 42,000              |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 23,000              | 23,000               | 25,000              |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 163,000             | 163,000              | 179,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |          |                    |           | 7,000               | 7,000                | 8,000               |
| A01226                                                                | Computer Allowance                                              |          |                    |           | 19,000              | 19,000               | 21,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |          |                    |           | 5,000               | 5,000                | 6,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>SW4670</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Swat</b> |                    |           |                     |                      |                     |
| A01233                                                                | Unattractive Area Allowance                                     |                    |           | 126,000             | 126,000              | 139,000             |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 126,000             | 126,000              | 139,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 273,000             | 273,000              | 300,000             |
| A0124L                                                                | Weather Allowance                                               |                    |           | 80,000              | 80,000               | 90,000              |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 285,000             | 285,000              | 314,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 285,000             | 285,000              | 314,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 1,007,000           | 1,007,000            | 1,108,000           |
| A01270                                                                | Other                                                           |                    |           | 32,000              | 32,000               | 35,000              |
| 001                                                                   | Others                                                          |                    |           | 32,000              | 32,000               | 35,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>470,000</b>      | <b>470,000</b>       | <b>249,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>8,000</b>        |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>19,000</b>       | <b>19,000</b>        | <b>23,000</b>       |
| A03301                                                                | Gas                                                             |                    |           | 2,000               | 2,000                | 2,000               |
| A03303                                                                | Electricity                                                     |                    |           | 17,000              | 17,000               | 21,000              |
| 001                                                                   | Electricity                                                     |                    |           | 17,000              | 17,000               | 21,000              |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03402                                                                | Rent for Office Building                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>261,000</b>      | <b>261,000</b>       | <b>66,000</b>       |
| A03805                                                                | Travelling Allowance                                            |                    |           | 250,000             | 250,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                            |                    |           | 250,000             | 250,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 1,000               | 1,000                | 1,000               |
| A03808                                                                | Conveyance Charges                                              |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Conveyance Charges                                              |                    |           | 10,000              | 10,000               | 10,000              |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                              |  | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                                              |  |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                                              |  |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                                              |  |                                  |                                   |                                  |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                                              |  |                                  |                                   |                                  |
| <b>SW4670</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Swat</b> |                                              |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                              |  | <b><u>181,000</u></b>            | <b><u>181,000</u></b>             | <b><u>151,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                              |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>45,000</u>                    |
| 001                                                                   | Stationery                                                      |                                              |  | 70,000                           | 70,000                            | 45,000                           |
| A03902                                                                | Printing and Publication                                        |                                              |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Printing and publication                                        |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| A03907                                                                | Advertising & Publicity                                         |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Advertising and Publicity                                       |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A03942                                                                | Cost of Other Stores                                            |                                              |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cost of other Stores                                            |                                              |  | 50,000                           | 50,000                            | 45,000                           |
| A03970                                                                | Others                                                          |                                              |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Others                                                          |                                              |  | 30,000                           | 30,000                            | 30,000                           |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                              |  | <b><u>666,000</u></b>            | <b><u>666,000</u></b>             | <b><u>1,500,000</u></b>          |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                              |  | <b><u>666,000</u></b>            | <b><u>666,000</u></b>             | <b><u>1,500,000</u></b>          |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                              |  | 666,000                          | 666,000                           | 1,500,000                        |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                              |  | <b><u>666,000</u></b>            | <b><u>666,000</u></b>             | <b><u>600,000</u></b>            |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                              |  | <b><u>666,000</u></b>            | <b><u>666,000</u></b>             | <b><u>600,000</u></b>            |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                                              |  | <u>666,000</u>                   | <u>666,000</u>                    | <u>600,000</u>                   |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                                              |  | 666,000                          | 666,000                           | 600,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                              |  | <b><u>4,000</u></b>              | <b><u>4,000</u></b>               | <b><u>4,000</u></b>              |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                                              |  | <b><u>2,000</u></b>              | <b><u>2,000</u></b>               | <b><u>2,000</u></b>              |
| A09201                                                                | Hardware                                                        |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001                                                                   | Hardware                                                        |                                              |  | 1,000                            | 1,000                             | 1,000                            |
| A09203                                                                | I.T. Equipment                                                  |                                              |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 003                                                                   | I.T. Equipment                                                  |                                              |  | 1,000                            | 1,000                             | 1,000                            |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>SW4670</b>                                                         | <b>Divisional Statistician Crop Reporting<br/>Services Swat</b> |                    |           |                     |                      |                     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>64,000</u>       | <u>64,000</u>        | <u>55,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>5,000</u>        |
| A13001                                                                | Transport                                                       |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>5,000</u>        |
| 001                                                                   | Transport                                                       |                    |           | 4,000               | 4,000                | 5,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 30,000              | 30,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 30,000              | 30,000               | 25,000              |
| <b>Divisional Statistician Crop Reporting<br/>Services Swat</b>       |                                                                 |                    |           | <b>7,457,000</b>    | <b>7,457,000</b>     | <b>8,557,000</b>    |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                          |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                  |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                       |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                       |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                              |          |                    |           |                     |                      |                     |
| <b>CL4025</b>                                                         | <b>Statistical Officer Crop Reporting Servi<br/>ces District Chitral</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                 |          |                    |           | <b>9,206,000</b>    | <b>9,206,000</b>     | <b>10,128,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                         |          | <b>14</b>          | <b>14</b> | <b>5,461,000</b>    | <b>5,461,000</b>     | <b>6,008,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                             |          | <b>3</b>           | <b>5</b>  | <b>1,344,000</b>    | <b>1,344,000</b>     | <b>2,456,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                               |          | 3                  | 5         | 1,344,000           | 1,344,000            | 2,456,000           |
| S112                                                                  | Statistical Officer                                                      | (BPS-17) | 1                  | 1         | 540,000             |                      | 594,000             |
| A057                                                                  | Assistant                                                                | (BPS-16) | 1                  | 1         | 336,000             |                      | 370,000             |
| S107                                                                  | Statistical Investigator                                                 | (BPS-16) | 1                  | 1         | 468,000             |                      | 515,000             |
| S109                                                                  | Statistical Assistant                                                    | (BPS-16) |                    | 2         |                     |                      | 977,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                          |          | <b>11</b>          | <b>9</b>  | <b>4,117,000</b>    | <b>4,117,000</b>     | <b>3,552,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                              |          | 11                 | 9         | 4,104,000           | 4,104,000            | 3,538,000           |
| S035                                                                  | Senior Clerk                                                             | (BPS-14) | 1                  | 1         | 576,000             |                      | 634,000             |
| C109                                                                  | Crop Reporter                                                            | (BPS-11) |                    | 3         |                     |                      | 1,333,000           |
| J013                                                                  | Junior Clerk                                                             | (BPS-11) | 1                  | 1         | 492,000             |                      | 541,000             |
| S109                                                                  | Statistical Assistant                                                    | (BPS-11) | 2                  |           | 888,000             |                      |                     |
| C109                                                                  | Crop Reporter                                                            | (BPS-06) | 3                  |           | 1,212,000           |                      |                     |
| C057                                                                  | Chowkidar                                                                | (BPS-03) | 1                  | 1         | 336,000             |                      | 370,000             |
| N005                                                                  | Naib Qasid                                                               | (BPS-03) | 2                  | 2         | 420,000             |                      | 462,000             |
| S162                                                                  | Sweeper                                                                  | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| A01152                                                                | Personal pay                                                             |          |                    |           | 13,000              | 13,000               | 14,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                  |          |                    |           | <b>3,745,000</b>    | <b>3,745,000</b>     | <b>4,120,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                          |          |                    |           | <b>3,564,000</b>    | <b>3,564,000</b>     | <b>3,921,000</b>    |
| A01202                                                                | House Rent Allowance                                                     |          |                    |           | 338,000             | 338,000              | 372,000             |
| A01203                                                                | Conveyance Allowance                                                     |          |                    |           | 328,000             | 328,000              | 361,000             |
| A01207                                                                | Washing Allowance                                                        |          |                    |           | 40,000              | 40,000               | 44,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                          | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                          |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                  |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                       |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                       |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                              |                    |           |                       |                       |                       |
| <b>CL4025</b>                                                         | <b>Statistical Officer Crop Reporting Servi<br/>ces District Chitral</b> |                    |           |                       |                       |                       |
| A01208                                                                | Dress Allowance                                                          |                    |           | 40,000                | 40,000                | 44,000                |
| A0120D                                                                | Integrated Allowance                                                     |                    |           | 24,000                | 24,000                | 26,000                |
| A01217                                                                | Medical Allowance                                                        |                    |           | 156,000               | 156,000               | 172,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                              |                    |           | 38,000                | 38,000                | 42,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                            |                    |           | 26,000                | 26,000                | 29,000                |
| A01233                                                                | Unattractive Area Allowance                                              |                    |           | <u>239,000</u>        | <u>239,000</u>        | <u>263,000</u>        |
| 001                                                                   | Unattractive Area Allowance                                              |                    |           | 239,000               | 239,000               | 263,000               |
| A0124H                                                                | Special Allowance-2021                                                   |                    |           | 252,000               | 252,000               | 277,000               |
| A0124L                                                                | Weather Allowance                                                        |                    |           | 39,000                | 39,000                | 43,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                               |                    |           | 371,000               | 371,000               | 408,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                              |                    |           | 371,000               | 371,000               | 408,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                              |                    |           | 1,302,000             | 1,302,000             | 1,432,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                              |                    |           | <u><b>181,000</b></u> | <u><b>181,000</b></u> | <u><b>199,000</b></u> |
| A01278                                                                | Leave Salary                                                             |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                             |                    |           | 134,000               | 134,000               | 147,000               |
| A01284                                                                | Firewood Allowance                                                       |                    |           | 47,000                | 47,000                | 52,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                          |                    |           | <u><b>555,000</b></u> | <u><b>555,000</b></u> | <u><b>213,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                              |                    |           | <u><b>44,000</b></u>  | <u><b>44,000</b></u>  | <u><b>54,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                                    |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A03202                                                                | Telephone and Trunk Call                                                 |                    |           | 40,000                | 40,000                | 50,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03303                                                                | Electricity                                                              |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001                                                                   | Electricity                                                              |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |
| A03603                                                                | Registration                                                             |                    |           | 1,000                 | 1,000                 | 1,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                       |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                       |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                              |                    |           |                     |                      |                     |
| <b>CL4025</b>                                                         | <b>Statistical Officer Crop Reporting Servi<br/>ces District Chitral</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                             |                    |           | <b>402,000</b>      | <b>402,000</b>       | <b>42,000</b>       |
| A03805                                                                | Travelling Allowance                                                     |                    |           | 400,000             | 400,000              | 40,000              |
| 001                                                                   | Travelling Allowance                                                     |                    |           | 400,000             | 400,000              | 40,000              |
| 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                                                   |                    |           | 1,000               | 1,000                | 1,000               |
|                                                                       | H.coptors S.Cars M/Cycle                                                 |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                      |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                     |                    |           | <b>107,000</b>      | <b>107,000</b>       | <b>115,000</b>      |
| A03901                                                                | Stationery                                                               |                    |           | 35,000              | 35,000               | 43,000              |
| 001                                                                   | Stationery                                                               |                    |           | 35,000              | 35,000               | 43,000              |
| 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<br>Rendered                                |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Payments to Others for Service Rendered                                  |                    |           | 30,000              | 30,000               | 30,000              |
| A03942                                                                | Cost of Other Stores                                                     |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Cost of other Stores                                                     |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                                                   |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Others                                                                   |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                               |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                     |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                       |                    |           | 1,000               | 1,000                | 1,500,000           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                     |                    |           | <b>45,000</b>       | <b>45,000</b>        | <b>56,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                   |                    |           | <b>15,000</b>       | <b>15,000</b>        | <b>19,000</b>       |
| A13001                                                                | Transport                                                                |                    |           | 15,000              | 15,000               | 19,000              |
| 001                                                                   | Transport                                                                |                    |           | 15,000              | 15,000               | 19,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                                  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                       |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                                       |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                              |                    |           |                     |                      |                     |
| <b>CL4025</b>                                                         | <b>Statistical Officer Crop Reporting Servi<br/>ces District Chitral</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                 |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                                  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                                  |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                   |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                                    |                    |           | 10,000              | 10,000               | 12,000              |
|                                                                       | <b>Statistical Officer Crop Reporting Servi<br/>ces District Chitral</b> |                    |           | <b>9,807,000</b>    | <b>9,807,000</b>     | <b>11,897,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |          |                    |           |                         |                         |                         |
| <b>DA4156</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Lower</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |          |                    |           | <b><u>7,835,000</u></b> | <b><u>7,835,000</u></b> | <b><u>8,621,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |          | <b>13</b>          | <b>13</b> | <b><u>4,884,000</u></b> | <b><u>4,884,000</u></b> | <b><u>5,374,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |          | <b>2</b>           | <b>4</b>  | <b><u>1,512,000</u></b> | <b><u>1,512,000</u></b> | <b><u>2,455,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                       |          | 2                  | 4         | <u>1,512,000</u>        | <u>1,512,000</u>        | <u>2,455,000</u>        |
| S112                                                                  | Statistical Officer                                              | (BPS-17) | 1                  | 1         | 972,000                 |                         | 1,069,000               |
| S107                                                                  | Statistical Investigator                                         | (BPS-16) | 1                  | 1         | 540,000                 |                         | 594,000                 |
| S109                                                                  | Statistical Assistant                                            | (BPS-16) |                    | 2         |                         |                         | 792,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |          | <b>11</b>          | <b>9</b>  | <b><u>3,372,000</u></b> | <b><u>3,372,000</u></b> | <b><u>2,919,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                      |          | 11                 | 9         | <u>3,372,000</u>        | <u>3,372,000</u>        | <u>2,919,000</u>        |
| S035                                                                  | Senior Clerk                                                     | (BPS-14) | 1                  | 1         | 456,000                 |                         | 502,000                 |
| C109                                                                  | Crop Reporter                                                    | (BPS-11) |                    | 3         |                         |                         | 977,000                 |
| J013                                                                  | Junior Clerk                                                     | (BPS-11) | 1                  | 1         | 396,000                 |                         | 436,000                 |
| S109                                                                  | Statistical Assistant                                            | (BPS-11) | 2                  |           | 720,000                 |                         |                         |
| C109                                                                  | Crop Reporter                                                    | (BPS-06) | 3                  |           | 888,000                 |                         |                         |
| C057                                                                  | Chowkidar                                                        | (BPS-03) | 1                  | 1         | 276,000                 |                         | 304,000                 |
| N005                                                                  | Naib Qasid                                                       | (BPS-03) | 2                  | 2         | 456,000                 |                         | 502,000                 |
| S162                                                                  | Sweeper                                                          | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |          |                    |           | <b><u>2,951,000</u></b> | <b><u>2,951,000</u></b> | <b><u>3,247,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |          |                    |           | <b><u>2,831,000</u></b> | <b><u>2,831,000</u></b> | <b><u>3,115,000</u></b> |
| A01202                                                                | House Rent Allowance                                             |          |                    |           | 299,000                 | 299,000                 | 329,000                 |
| A01203                                                                | Conveyance Allowance                                             |          |                    |           | 313,000                 | 313,000                 | 344,000                 |
| A01207                                                                | Washing Allowance                                                |          |                    |           | 39,000                  | 39,000                  | 43,000                  |
| A01208                                                                | Dress Allowance                                                  |          |                    |           | 39,000                  | 39,000                  | 43,000                  |
| A0120D                                                                | Integrated Allowance                                             |          |                    |           | 23,000                  | 23,000                  | 25,000                  |
| A01217                                                                | Medical Allowance                                                |          |                    |           | 147,000                 | 147,000                 | 162,000                 |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>DA4156</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Lower</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |                    |           | 27,000              | 27,000               | 30,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |                    |           | 18,000              | 18,000               | 20,000              |
| A01233                                                                | Unattractive Area Allowance                                      |                    |           | <u>115,000</u>      | <u>115,000</u>       | <u>127,000</u>      |
| 001                                                                   | Unattractive Area Allowance                                      |                    |           | 115,000             | 115,000              | 127,000             |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 206,000             | 206,000              | 227,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 281,000             | 281,000              | 309,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 281,000             | 281,000              | 309,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 1,043,000           | 1,043,000            | 1,147,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>132,000</u>      |
| A01278                                                                | Leave Salary                                                     |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>77,000</u>       |
| 001                                                                   | Leave Salary                                                     |                    |           | 70,000              | 70,000               | 77,000              |
| A01284                                                                | Firewood Allowance                                               |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <u>1,200,000</u>    | <u>1,200,000</u>     | <u>909,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <u>55,000</u>       | <u>55,000</u>        | <u>67,000</u>       |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 5,000               | 5,000                | 5,000               |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| A03303                                                                | Electricity                                                      |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>62,000</u>       |
| 001                                                                   | Electricity                                                      |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u>340,000</u>      | <u>340,000</u>       | <u>360,000</u>      |
| A03402                                                                | Rent for Office Building                                         |                    |           | 340,000             | 340,000              | 360,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>635,000</u>      | <u>635,000</u>       | <u>305,000</u>      |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>160,000</u>      | <u>160,000</u>       | <u>160,000</u>      |
| 001                                                                   | Travelling Allowance                                             |                    |           | 160,000             | 160,000              | 160,000             |
| A03806                                                                | Transportation of Goods                                          |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>DA4156</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Lower</b> |                    |           |                     |                      |                     |
| 001                                                                   | Transportation of Goods                                          |                    |           | 25,000              | 25,000               | 25,000              |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | <u>450,000</u>      | <u>450,000</u>       | <u>120,000</u>      |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 450,000             | 450,000              | 120,000             |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>115,000</u>      |
| A03901                                                                | Stationery                                                       |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>30,000</u>       |
| 001                                                                   | Stationery                                                       |                    |           | 35,000              | 35,000               | 30,000              |
| A03902                                                                | Printing and Publication                                         |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| 001                                                                   | Printing and publication                                         |                    |           | 25,000              | 25,000               | 25,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                        |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Payments to Others for Service Rendered                          |                    |           | 20,000              | 20,000               | 20,000              |
| A03942                                                                | Cost of Other Stores                                             |                    |           | <u>28,000</u>       | <u>28,000</u>        | <u>28,000</u>       |
| 001                                                                   | Cost of other Stores                                             |                    |           | 28,000              | 28,000               | 28,000              |
| A03970                                                                | Others                                                           |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>12,000</u>       |
| 001                                                                   | Others                                                           |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 666,000             | 666,000              | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>DA4156</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Lower</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <u>83,000</u>       | <u>83,000</u>        | <u>103,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| A13001                                                                | Transport                                                        |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>37,000</u>       |
| 001                                                                   | Transport                                                        |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>28,000</u>       | <u>28,000</u>        | <u>35,000</u>       |
| A13101                                                                | Machinery and Equipment                                          |                    |           | <u>28,000</u>       | <u>28,000</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 28,000              | 28,000               | 35,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 25,000              | 25,000               | 31,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Dir Lower</b>      |                                                                  |                    |           | <b>9,786,000</b>    | <b>9,786,000</b>     | <b>11,635,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |  |                    |           |                     |                      |                     |
| <b>DI4209</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services D I Khan</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |  |                    |           | <b>23,741,000</b>   | <b>23,741,000</b>    | <b>26,116,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |  | <b>38</b>          | <b>38</b> | <b>12,180,000</b>   | <b>12,180,000</b>    | <b>13,398,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |  | <b>2</b>           | <b>4</b>  | <b>1,260,000</b>    | <b>1,260,000</b>     | <b>2,402,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |  | 2                  | 4         | 1,260,000           | 1,260,000            | 2,402,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                    |  | 1                  | 1         | 480,000             |                      | 528,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                               |  | 1                  | 1         | 780,000             |                      | 858,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                                  |  |                    | 2         |                     |                      | 1,016,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |  | <b>36</b>          | <b>34</b> | <b>10,920,000</b>   | <b>10,920,000</b>    | <b>10,996,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                     |  | 36                 | 34        | 10,920,000          | 10,920,000           | 10,996,000          |
| S035                                                                  | Senior Clerk (BPS-14)                                           |  | 1                  | 1         | 504,000             |                      | 554,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                          |  |                    | 28        |                     |                      | 8,976,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                           |  | 1                  | 1         | 456,000             |                      | 502,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                                  |  | 2                  |           | 924,000             |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                          |  | 28                 |           | 8,160,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                              |  | 1                  | 1         | 240,000             |                      | 264,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                             |  | 2                  | 2         | 456,000             |                      | 502,000             |
| S162                                                                  | Sweeper (BPS-03)                                                |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |  |                    |           | <b>11,561,000</b>   | <b>11,561,000</b>    | <b>12,718,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |  |                    |           | <b>11,491,000</b>   | <b>11,491,000</b>    | <b>12,641,000</b>   |
| A01202                                                                | House Rent Allowance                                            |  |                    |           | 1,312,000           | 1,312,000            | 1,443,000           |
| A01203                                                                | Conveyance Allowance                                            |  |                    |           | 1,335,000           | 1,335,000            | 1,469,000           |
| A01207                                                                | Washing Allowance                                               |  |                    |           | 56,000              | 56,000               | 62,000              |
| A01208                                                                | Dress Allowance                                                 |  |                    |           | 56,000              | 56,000               | 62,000              |
| A0120D                                                                | Integrated Allowance                                            |  |                    |           | 27,000              | 27,000               | 30,000              |
| A01217                                                                | Medical Allowance                                               |  |                    |           | 669,000             | 669,000              | 736,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                       |                       |                       |
| <b>DI4209</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services D I Khan</b> |                    |           |                       |                       |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 93,000                | 93,000                | 102,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 61,000                | 61,000                | 67,000                |
| A01233                                                                | Unattractive Area Allowance                                     |                    |           | <u>13,000</u>         | <u>13,000</u>         | <u>14,000</u>         |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 13,000                | 13,000                | 14,000                |
| A01239                                                                | Special allowance                                               |                    |           | <u>4,000</u>          | <u>4,000</u>          | <u>4,000</u>          |
| 001                                                                   | Special Allowance                                               |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 1,436,000             | 1,436,000             | 1,580,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 1,099,000             | 1,099,000             | 1,209,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 1,102,000             | 1,102,000             | 1,212,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 4,228,000             | 4,228,000             | 4,651,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u><b>70,000</b></u>  | <u><b>70,000</b></u>  | <u><b>77,000</b></u>  |
| A01278                                                                | Leave Salary                                                    |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>77,000</u>         |
| 001                                                                   | Leave Salary                                                    |                    |           | 70,000                | 70,000                | 77,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u><b>854,000</b></u> | <u><b>854,000</b></u> | <u><b>587,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u><b>94,000</b></u>  | <u><b>94,000</b></u>  | <u><b>109,000</b></u> |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 9,000                 | 9,000                 | 9,000                 |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 85,000                | 85,000                | 100,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>99,000</b></u>  |
| A03303                                                                | Electricity                                                     |                    |           | <u>80,000</u>         | <u>80,000</u>         | <u>99,000</u>         |
| 001                                                                   | Electricity                                                     |                    |           | 80,000                | 80,000                | 99,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u><b>500,000</b></u> | <u><b>500,000</b></u> | <u><b>185,000</b></u> |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>65,000</u>         |
| 001                                                                   | Travelling Allowance                                            |                    |           | 200,000               | 200,000               | 65,000                |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>120,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 300,000               | 300,000               | 120,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>DI4209</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services D I Khan</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>194,000</b>      |
| A03901                                                                | Stationery                                                      |                    |           | 60,000              | 60,000               | 74,000              |
| 001                                                                   | Stationery                                                      |                    |           | 60,000              | 60,000               | 74,000              |
| A03942                                                                | Cost of Other Stores                                            |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Cost of other Stores                                            |                    |           | 60,000              | 60,000               | 60,000              |
| A03970                                                                | Others                                                          |                    |           | 60,000              | 60,000               | 60,000              |
| 001                                                                   | Others                                                          |                    |           | 60,000              | 60,000               | 60,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>586,000</b>      | <b>586,000</b>       | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>586,000</b>      | <b>586,000</b>       | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 586,000             | 586,000              | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09201                                                                | Hardware                                                        |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Hardware                                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>82,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>12,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>DI4209</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services D I Khan</b> |                    |           |                     |                      |                     |
| A13001                                                                | Transport                                                       |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| 001                                                                   | Transport                                                       |                    |           | 10,000              | 10,000               | 12,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 60,000              | 60,000               | 35,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>35,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 60,000              | 60,000               | 35,000              |
| <b>Statistical Officer Crop Reporting<br/>Services D I Khan</b>       |                                                                 |                    |           | <b>25,314,000</b>   | <b>25,314,000</b>    | <b>28,788,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  |  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |  |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |  |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |  |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |  |                    |           |                         |                         |                         |
| <b>DP4086</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Upper</b> |  |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |  |                    |           | <b><u>7,264,000</u></b> | <b><u>7,264,000</u></b> | <b><u>7,990,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |  | <b>12</b>          | <b>12</b> | <b><u>4,488,000</u></b> | <b><u>4,488,000</u></b> | <b><u>4,937,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |  | <b>2</b>           | <b>4</b>  | <b><u>720,000</u></b>   | <b><u>720,000</u></b>   | <b><u>1,888,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                       |  | 2                  | 4         | <u>720,000</u>          | <u>720,000</u>          | <u>1,888,000</u>        |
| S112                                                                  | Statistical Officer (BPS-17)                                     |  | 1                  | 1         | 456,000                 |                         | 502,000                 |
| S107                                                                  | Statistical Investigator (BPS-16)                                |  | 1                  | 1         | 264,000                 |                         | 290,000                 |
| S109                                                                  | Statistical Assistant (BPS-16)                                   |  |                    | 2         |                         |                         | 1,096,000               |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |  | <b>10</b>          | <b>8</b>  | <b><u>3,768,000</u></b> | <b><u>3,768,000</u></b> | <b><u>3,049,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                      |  | 10                 | 8         | <u>3,768,000</u>        | <u>3,768,000</u>        | <u>3,049,000</u>        |
| S035                                                                  | Senior Clerk (BPS-14)                                            |  | 1                  | 1         | 300,000                 |                         | 330,000                 |
| C109                                                                  | Crop Reporter (BPS-11)                                           |  |                    | 2         |                         |                         | 1,069,000               |
| J013                                                                  | Junior Clerk (BPS-11)                                            |  | 1                  | 1         | 552,000                 |                         | 607,000                 |
| S109                                                                  | Statistical Assistant (BPS-11)                                   |  | 2                  |           | 996,000                 |                         |                         |
| C109                                                                  | Crop Reporter (BPS-06)                                           |  | 2                  |           | 972,000                 |                         |                         |
| C057                                                                  | Chowkidar (BPS-03)                                               |  | 1                  | 1         | 300,000                 |                         | 330,000                 |
| N005                                                                  | Naib Qasid (BPS-03)                                              |  | 2                  | 2         | 468,000                 |                         | 515,000                 |
| S162                                                                  | Sweeper (BPS-03)                                                 |  | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |  |                    |           | <b><u>2,776,000</u></b> | <b><u>2,776,000</u></b> | <b><u>3,053,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |  |                    |           | <b><u>2,706,000</u></b> | <b><u>2,706,000</u></b> | <b><u>2,976,000</u></b> |
| A01202                                                                | House Rent Allowance                                             |  |                    |           | 289,000                 | 289,000                 | 318,000                 |
| A01203                                                                | Conveyance Allowance                                             |  |                    |           | 290,000                 | 290,000                 | 319,000                 |
| A01207                                                                | Washing Allowance                                                |  |                    |           | 40,000                  | 40,000                  | 44,000                  |
| A01208                                                                | Dress Allowance                                                  |  |                    |           | 40,000                  | 40,000                  | 44,000                  |
| A0120D                                                                | Integrated Allowance                                             |  |                    |           | 24,000                  | 24,000                  | 26,000                  |
| A01217                                                                | Medical Allowance                                                |  |                    |           | 151,000                 | 151,000                 | 166,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>DP4086</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Upper</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                      |                    |           | 28,000              | 28,000               | 31,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                    |                    |           | 19,000              | 19,000               | 21,000              |
| A01233                                                                | Unattractive Area Allowance                                      |                    |           | <u>99,000</u>       | <u>99,000</u>        | <u>109,000</u>      |
| 001                                                                   | Unattractive Area Allowance                                      |                    |           | 99,000              | 99,000               | 109,000             |
| A0124H                                                                | Special Allowance-2021                                           |                    |           | 213,000             | 213,000              | 234,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                       |                    |           | 270,000             | 270,000              | 297,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                      |                    |           | 270,000             | 270,000              | 297,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                      |                    |           | 973,000             | 973,000              | 1,070,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>77,000</u>       |
| A01278                                                                | Leave Salary                                                     |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>77,000</u>       |
| 001                                                                   | Leave Salary                                                     |                    |           | 70,000              | 70,000               | 77,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                    |           | <u>506,000</u>      | <u>506,000</u>       | <u>473,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                      |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| A03201                                                                | Postage and Telegraph                                            |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                                         |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| A03303                                                                | Electricity                                                      |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| 001                                                                   | Electricity                                                      |                    |           | 5,000               | 5,000                | 6,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>220,000</u>      |
| A03402                                                                | Rent for Office Building                                         |                    |           | 200,000             | 200,000              | 220,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>156,000</u>      | <u>156,000</u>       | <u>96,000</u>       |
| A03805                                                                | Travelling Allowance                                             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>50,000</u>       |
| 001                                                                   | Travelling Allowance                                             |                    |           | 100,000             | 100,000              | 50,000              |
| A03806                                                                | Transportation of Goods                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transportation of Goods                                          |                    |           | 1,000               | 1,000                | 1,000               |



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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                         |                         |                         |
| <b>DP4086</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Upper</b> |                    |           |                         |                         |                         |
| A03807                                                                | P.O.L Charges A.planes                                           |                    |           | <u>55,000</u>           | <u>55,000</u>           | <u>45,000</u>           |
|                                                                       | H.coptors S.Cars M/Cycle                                         |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator              |                    |           | 55,000                  | 55,000                  | 45,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                             |                    |           | <u><b>140,000</b></u>   | <u><b>140,000</b></u>   | <u><b>146,000</b></u>   |
| A03901                                                                | Stationery                                                       |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>31,000</u>           |
| 001                                                                   | Stationery                                                       |                    |           | 25,000                  | 25,000                  | 31,000                  |
| A03902                                                                | Printing and Publication                                         |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| 001                                                                   | Printing and publication                                         |                    |           | 40,000                  | 40,000                  | 40,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                        |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Payments to Others for Service Rendered                          |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03942                                                                | Cost of Other Stores                                             |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Cost of other Stores                                             |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03970                                                                | Others                                                           |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Others                                                           |                    |           | 25,000                  | 25,000                  | 25,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                       |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                             |                    |           | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                               |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                     |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                              |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                              |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                           |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                              |                    |           | 1,000                   | 1,000                   | 1,000                   |

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|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>               |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                               |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                      |                    |           |                     |                      |                     |
| <b>DP4086</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Dir Upper</b> |                    |           |                     |                      |                     |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                             |                    |           | <b>148,000</b>      | <b>148,000</b>       | <b>85,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                           |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>35,000</b>       |
| A13001                                                                | Transport                                                        |                    |           | 40,000              | 40,000               | 35,000              |
| 001                                                                   | Transport                                                        |                    |           | 40,000              | 40,000               | 35,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>40,000</b>       |
| A13101                                                                | Machinery and Equipment                                          |                    |           | 100,000             | 100,000              | 40,000              |
| 001                                                                   | Machinery and Equipment                                          |                    |           | 100,000             | 100,000              | 40,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>10,000</b>       |
| A13201                                                                | Furniture and Fixture                                            |                    |           | 8,000               | 8,000                | 10,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Dir Upper</b>      |                                                                  |                    |           | <b>9,120,000</b>    | <b>9,120,000</b>     | <b>9,750,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |  |                    |           |                     |                      |                     |
| <b>HG4079</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Hangu</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |  |                    |           | <b>8,394,000</b>    | <b>8,394,000</b>     | <b>9,233,000</b>    |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |  | <b>11</b>          | <b>11</b> | <b>4,476,000</b>    | <b>4,476,000</b>     | <b>4,923,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |  | <b>2</b>           | <b>4</b>  | <b>1,416,000</b>    | <b>1,416,000</b>     | <b>2,573,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |  | 2                  | 4         | 1,416,000           | 1,416,000            | 2,573,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                 |  | 1                  | 1         | 804,000             |                      | 884,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                            |  | 1                  | 1         | 612,000             |                      | 673,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                               |  |                    | 2         |                     |                      | 1,016,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |  | <b>9</b>           | <b>7</b>  | <b>3,060,000</b>    | <b>3,060,000</b>     | <b>2,350,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |  | 9                  | 7         | 3,060,000           | 3,060,000            | 2,350,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                        |  | 1                  | 1         | 276,000             |                      | 304,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                       |  |                    | 1         |                     |                      | 541,000             |
| J013                                                                  | Junior Clerk (BPS-11)                                        |  | 1                  | 1         | 468,000             |                      | 515,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                               |  | 2                  |           | 924,000             |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                       |  | 1                  |           | 492,000             |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                           |  | 1                  | 1         | 276,000             |                      | 304,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                          |  | 2                  | 2         | 444,000             |                      | 488,000             |
| S162                                                                  | Sweeper (BPS-03)                                             |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |  |                    |           | <b>3,918,000</b>    | <b>3,918,000</b>     | <b>4,310,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |  |                    |           | <b>3,584,000</b>    | <b>3,584,000</b>     | <b>3,943,000</b>    |
| A01202                                                                | House Rent Allowance                                         |  |                    |           | 402,000             | 402,000              | 442,000             |
| A01203                                                                | Conveyance Allowance                                         |  |                    |           | 402,000             | 402,000              | 442,000             |
| A01207                                                                | Washing Allowance                                            |  |                    |           | 39,000              | 39,000               | 43,000              |
| A01208                                                                | Dress Allowance                                              |  |                    |           | 39,000              | 39,000               | 43,000              |
| A0120D                                                                | Integrated Allowance                                         |  |                    |           | 23,000              | 23,000               | 25,000              |
| A01217                                                                | Medical Allowance                                            |  |                    |           | 188,000             | 188,000              | 207,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>HG4079</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Hangu</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 25,000              | 25,000               | 28,000              |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 312,000             | 312,000              | 343,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 370,000             | 370,000              | 407,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 370,000             | 370,000              | 407,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 1,376,000           | 1,376,000            | 1,514,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <b>334,000</b>      | <b>334,000</b>       | <b>367,000</b>      |
| A01278                                                                | Leave Salary                                                 |                    |           | 334,000             | 334,000              | 367,000             |
| 001                                                                   | Leave Salary                                                 |                    |           | 334,000             | 334,000              | 367,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>622,000</b>      | <b>622,000</b>       | <b>523,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b>90,000</b>       | <b>90,000</b>        | <b>109,000</b>      |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 10,000              | 10,000               | 10,000              |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 80,000              | 80,000               | 99,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>131,000</b>      | <b>131,000</b>       | <b>163,000</b>      |
| A03301                                                                | Gas                                                          |                    |           | 90,000              | 90,000               | 112,000             |
| A03303                                                                | Electricity                                                  |                    |           | 41,000              | 41,000               | 51,000              |
| 001                                                                   | Electricity                                                  |                    |           | 41,000              | 41,000               | 51,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b>271,000</b>      | <b>271,000</b>       | <b>126,000</b>      |
| A03805                                                                | Travelling Allowance                                         |                    |           | 150,000             | 150,000              | 50,000              |
| 001                                                                   | Travelling Allowance                                         |                    |           | 150,000             | 150,000              | 50,000              |
| 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<br>H.coptors S.Cars M/Cycle           |                    |           | 120,000             | 120,000              | 75,000              |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 120,000             | 120,000              | 75,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>HG4079</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Hangu</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>130,000</b>      | <b>130,000</b>       | <b>125,000</b>      |
| A03901                                                                | Stationery                                                   |                    |           | 40,000              | 40,000               | 35,000              |
| 001                                                                   | Stationery                                                   |                    |           | 40,000              | 40,000               | 35,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                    |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Payments to Others for Service Rendered                      |                    |           | 10,000              | 10,000               | 10,000              |
| A03942                                                                | Cost of Other Stores                                         |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Cost of other Stores                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                       |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Others                                                       |                    |           | 40,000              | 40,000               | 40,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 666,000             | 666,000              | 1,000,000           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <b>81,000</b>       | <b>81,000</b>        | <b>51,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A13001                                                                | Transport                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Transport                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>25,000</b>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | 40,000              | 40,000               | 25,000              |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 40,000              | 40,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <b>40,000</b>       | <b>40,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 40,000              | 40,000               | 25,000              |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                                    | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |           |                     |                      |                     |
| <b>HG4079</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Hangu</b> |           |                     |                      |                     |
| Statistical Officer Crop Reporting<br>Services Hangu                  |                                                              |           | 9,763,000           | 9,763,000            | 10,807,000          |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |          |                    |           |                     |                      |                     |
| <b>HR4231</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Harripur</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b>11,253,000</b>   | <b>11,253,000</b>    | <b>12,379,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>16</b>          | <b>16</b> | <b>6,384,000</b>    | <b>6,384,000</b>     | <b>7,022,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>2</b>           | <b>4</b>  | <b>876,000</b>      | <b>876,000</b>       | <b>2,085,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 2                  | 4         | 876,000             | 876,000              | 2,085,000           |
| S112                                                                  | Statistical Officer                                             | (BPS-17) | 1                  | 1         | 504,000             |                      | 554,000             |
| S107                                                                  | Statistical Investigator                                        | (BPS-16) | 1                  | 1         | 372,000             |                      | 409,000             |
| S109                                                                  | Statistical Assistant                                           | (BPS-16) |                    | 2         |                     |                      | 1,122,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>14</b>          | <b>12</b> | <b>5,508,000</b>    | <b>5,508,000</b>     | <b>4,937,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 14                 | 12        | 5,508,000           | 5,508,000            | 4,937,000           |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| C109                                                                  | Crop Reporter                                                   | (BPS-11) |                    | 6         |                     |                      | 2,759,000           |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 1                  | 1         | 744,000             |                      | 818,000             |
| S109                                                                  | Statistical Assistant                                           | (BPS-11) | 2                  |           | 1,020,000           |                      |                     |
| C109                                                                  | Crop Reporter                                                   | (BPS-06) | 6                  |           | 2,508,000           |                      |                     |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 480,000             |                      | 528,000             |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>4,869,000</b>    | <b>4,869,000</b>     | <b>5,357,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>4,735,000</b>    | <b>4,735,000</b>     | <b>5,210,000</b>    |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 523,000             | 523,000              | 575,000             |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 546,000             | 546,000              | 601,000             |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 38,000              | 38,000               | 42,000              |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 23,000              | 23,000               | 25,000              |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 265,000             | 265,000              | 292,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>HR4231</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Harripur</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 47,000              | 47,000               | 52,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 31,000              | 31,000               | 34,000              |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 485,000             | 485,000              | 534,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 472,000             | 472,000              | 519,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 477,000             | 477,000              | 525,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 1,790,000           | 1,790,000            | 1,969,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                                    |                    |           | 134,000             | 134,000              | 147,000             |
| 001                                                                   | Leave Salary                                                    |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>806,000</b>      | <b>806,000</b>       | <b>846,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>61,000</b>       |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 44,000              | 44,000               | 55,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>80,000</b>       | <b>80,000</b>        | <b>99,000</b>       |
| A03301                                                                | Gas                                                             |                    |           | 30,000              | 30,000               | 37,000              |
| A03303                                                                | Electricity                                                     |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Electricity                                                     |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <b>536,000</b>      | <b>536,000</b>       | <b>550,000</b>      |
| A03402                                                                | Rent for Office Building                                        |                    |           | 536,000             | 536,000              | 550,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>76,000</b>       | <b>76,000</b>        | <b>72,000</b>       |
| A03805                                                                | Travelling Allowance                                            |                    |           | 54,000              | 54,000               | 50,000              |
| 001                                                                   | Travelling Allowance                                            |                    |           | 54,000              | 54,000               | 50,000              |
| A03806                                                                | Transportation of Goods                                         |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Transportation of Goods                                         |                    |           | 1,000               | 1,000                | 1,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>HR4231</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Harripur</b> |                    |           |                     |                      |                     |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>21,000</u>       | <u>21,000</u>        | <u>21,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 21,000              | 21,000               | 21,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u>64,000</u>       | <u>64,000</u>        | <u>64,000</u>       |
| A03901                                                                | Stationery                                                      |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| 001                                                                   | Stationery                                                      |                    |           | 25,000              | 25,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                                |                    |           | 1,000               | 1,000                | 1,000               |
| A03919                                                                | Payments to Other for Service<br>Rendered                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Payments to Others for Service Rendered                         |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                            |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>27,000</u>       |
| 001                                                                   | Cost of other Stores                                            |                    |           | 27,000              | 27,000               | 27,000              |
| A03970                                                                | Others                                                          |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001                                                                   | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                             |                    |           | 1,000               | 1,000                | 1,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>HR4231</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Harripur</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>30,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13001                                                                | Transport                                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                                       |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>17,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>14,000</u>       | <u>14,000</u>        | <u>17,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 14,000              | 14,000               | 17,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Harripur</b>       |                                                                 |                    |           | <b>13,087,000</b>   | <b>13,087,000</b>    | <b>14,258,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |          |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |          |                    |           |                         |                         |                         |
| <b>KD4060</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohistan</b> |          |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>7,070,000</u></b> | <b><u>7,070,000</u></b> | <b><u>7,779,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>12</b>          | <b>12</b> | <b><u>3,576,000</u></b> | <b><u>3,576,000</u></b> | <b><u>3,935,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>2</b>           | <b>4</b>  | <b><u>576,000</u></b>   | <b><u>576,000</u></b>   | <b><u>1,598,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 2                  | 4         | <u>576,000</u>          | <u>576,000</u>          | <u>1,598,000</u>        |
| S112                                                                  | Statistical Officer                                             | (BPS-17) | 1                  | 1         | 288,000                 |                         | 317,000                 |
| S107                                                                  | Statistical Investigator                                        | (BPS-16) | 1                  | 1         | 288,000                 |                         | 317,000                 |
| S109                                                                  | Statistical Assistant                                           | (BPS-16) |                    | 2         |                         |                         | 964,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>10</b>          | <b>8</b>  | <b><u>3,000,000</u></b> | <b><u>3,000,000</u></b> | <b><u>2,337,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 10                 | 8         | <u>3,000,000</u>        | <u>3,000,000</u>        | <u>2,337,000</u>        |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 1                  | 1         | 276,000                 |                         | 304,000                 |
| C109                                                                  | Crop Reporter                                                   | (BPS-11) |                    | 2         |                         |                         | 607,000                 |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 1                  | 1         | 336,000                 |                         | 370,000                 |
| S109                                                                  | Statistical Assistant                                           | (BPS-11) | 2                  |           | 876,000                 |                         |                         |
| C109                                                                  | Crop Reporter                                                   | (BPS-06) | 2                  |           | 552,000                 |                         |                         |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 1                  | 1         | 300,000                 |                         | 330,000                 |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 480,000                 |                         | 528,000                 |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b><u>3,494,000</u></b> | <b><u>3,494,000</u></b> | <b><u>3,844,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>3,360,000</u></b> | <b><u>3,360,000</u></b> | <b><u>3,697,000</u></b> |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 355,000                 | 355,000                 | 391,000                 |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 360,000                 | 360,000                 | 396,000                 |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 50,000                  | 50,000                  | 55,000                  |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 50,000                  | 50,000                  | 55,000                  |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 30,000                  | 30,000                  | 33,000                  |
| A01217                                                                | Medical Allowance                                               |          |                    |           | 189,000                 | 189,000                 | 208,000                 |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>KD4060</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohistan</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 28,000              | 28,000               | 31,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 18,000              | 18,000               | 20,000              |
| A01233                                                                | Unattractive Area Allowance                                     |                    |           | <u>214,000</u>      | <u>214,000</u>       | <u>235,000</u>      |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 214,000             | 214,000              | 235,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 265,000             | 265,000              | 292,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 310,000             | 310,000              | 341,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 328,000             | 328,000              | 361,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 1,163,000           | 1,163,000            | 1,279,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u>134,000</u>      | <u>134,000</u>       | <u>147,000</u>      |
| A01278                                                                | Leave Salary                                                    |                    |           | <u>134,000</u>      | <u>134,000</u>       | <u>147,000</u>      |
| 001                                                                   | Leave Salary                                                    |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u>106,000</u>      | <u>106,000</u>       | <u>122,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u>7,000</u>        | <u>7,000</u>         | <u>7,000</u>        |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A03303                                                                | Electricity                                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Electricity                                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <u>21,000</u>       | <u>21,000</u>        | <u>40,000</u>       |
| A03402                                                                | Rent for Office Building                                        |                    |           | 21,000              | 21,000               | 40,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u>48,000</u>       | <u>48,000</u>        | <u>41,000</u>       |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>47,000</u>       | <u>47,000</u>        | <u>40,000</u>       |
| 001                                                                   | Travelling Allowance                                            |                    |           | 47,000              | 47,000               | 40,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>KD4060</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohistan</b> |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>29,000</b>       | <b>29,000</b>        | <b>33,000</b>       |
| A03901                                                                | Stationery                                                      |                    |           | 17,000              | 17,000               | 21,000              |
| 001                                                                   | Stationery                                                      |                    |           | 17,000              | 17,000               | 21,000              |
| A03942                                                                | Cost of Other Stores                                            |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Cost of other Stores                                            |                    |           | 6,000               | 6,000                | 6,000               |
| A03970                                                                | Others                                                          |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Others                                                          |                    |           | 6,000               | 6,000                | 6,000               |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>900,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>900,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | 666,000             | 666,000              | 900,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 666,000             | 666,000              | 900,000             |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b>28,000</b>       | <b>28,000</b>        | <b>34,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <b>16,000</b>       | <b>16,000</b>        | <b>20,000</b>       |
| A13001                                                                | Transport                                                       |                    |           | 16,000              | 16,000               | 20,000              |
| 001                                                                   | Transport                                                       |                    |           | 16,000              | 16,000               | 20,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <b>6,000</b>        | <b>6,000</b>         | <b>7,000</b>        |
| A13101                                                                | Machinery and Equipment                                         |                    |           | 6,000               | 6,000                | 7,000               |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 6,000               | 6,000                | 7,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>KD4060</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohistan</b> |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u><b>6,000</b></u> | <u><b>6,000</b></u>  | <u><b>7,000</b></u> |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 6,000               | 6,000                | 7,000               |
|                                                                       | <b>Statistical Officer Crop Reporting<br/>Services Kohistan</b> |                    |           | <b>8,536,000</b>    | <b>8,536,000</b>     | <b>10,335,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |  |                    |           |                     |                      |                     |
| <b>KK4016</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Karak</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |  |                    |           | <b>17,693,000</b>   | <b>17,693,000</b>    | <b>19,463,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |  | <b>25</b>          | <b>25</b> | <b>9,120,000</b>    | <b>9,120,000</b>     | <b>10,032,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |  | <b>2</b>           | <b>4</b>  | <b>720,000</b>      | <b>720,000</b>       | <b>1,927,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |  | 2                  | 4         | 720,000             | 720,000              | 1,927,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                 |  | 1                  | 1         | 468,000             |                      | 515,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                            |  | 1                  | 1         | 252,000             |                      | 277,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                               |  |                    | 2         |                     |                      | 1,135,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |  | <b>23</b>          | <b>21</b> | <b>8,400,000</b>    | <b>8,400,000</b>     | <b>8,105,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |  | 23                 | 21        | 8,400,000           | 8,400,000            | 8,105,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                        |  | 1                  | 1         | 600,000             |                      | 660,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                       |  |                    | 15        |                     |                      | 5,808,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                        |  | 1                  | 1         | 516,000             |                      | 568,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                               |  | 2                  |           | 1,032,000           |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                       |  | 15                 |           | 5,280,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                           |  | 1                  | 1         | 312,000             |                      | 343,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                          |  | 2                  | 2         | 480,000             |                      | 528,000             |
| S162                                                                  | Sweeper (BPS-03)                                             |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |  |                    |           | <b>8,573,000</b>    | <b>8,573,000</b>     | <b>9,431,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |  |                    |           | <b>8,439,000</b>    | <b>8,439,000</b>     | <b>9,284,000</b>    |
| A01202                                                                | House Rent Allowance                                         |  |                    |           | 956,000             | 956,000              | 1,052,000           |
| A01203                                                                | Conveyance Allowance                                         |  |                    |           | 959,000             | 959,000              | 1,055,000           |
| A01207                                                                | Washing Allowance                                            |  |                    |           | 77,000              | 77,000               | 85,000              |
| A01208                                                                | Dress Allowance                                              |  |                    |           | 78,000              | 78,000               | 86,000              |
| A0120D                                                                | Integrated Allowance                                         |  |                    |           | 46,000              | 46,000               | 51,000              |
| A01217                                                                | Medical Allowance                                            |  |                    |           | 480,000             | 480,000              | 528,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                         |                         |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                         |                         |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                         |                         |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                         |                         |                       |
| <b>KK4016</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Karak</b> |                    |           |                         |                         |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 61,000                  | 61,000                  | 67,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 41,000                  | 41,000                  | 45,000                |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 928,000                 | 928,000                 | 1,021,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 834,000                 | 834,000                 | 917,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 855,000                 | 855,000                 | 941,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 3,092,000               | 3,092,000               | 3,401,000             |
| A01270                                                                | Other                                                        |                    |           | <u>32,000</u>           | <u>32,000</u>           | <u>35,000</u>         |
| 001                                                                   | Others                                                       |                    |           | 32,000                  | 32,000                  | 35,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>147,000</u></b> |
| A01278                                                                | Leave Salary                                                 |                    |           | <u>134,000</u>          | <u>134,000</u>          | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                 |                    |           | 134,000                 | 134,000                 | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b><u>1,283,000</u></b> | <b><u>1,283,000</u></b> | <b><u>558,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    | <b><u>99,000</u></b>  |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 6,000                   | 6,000                   | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 75,000                  | 75,000                  | 93,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>63,000</u></b>  |
| A03302                                                                | Water                                                        |                    |           | 50,000                  | 50,000                  | 62,000                |
| A03303                                                                | Electricity                                                  |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>          |
| 001                                                                   | Electricity                                                  |                    |           | 1,000                   | 1,000                   | 1,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b><u>796,000</u></b>   | <b><u>796,000</u></b>   | <b><u>156,000</u></b> |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>700,000</u>          | <u>700,000</u>          | <u>75,000</u>         |
| 001                                                                   | Travelling Allowance                                         |                    |           | 700,000                 | 700,000                 | 75,000                |
| A03806                                                                | Transportation of Goods                                      |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>          |
| 001                                                                   | Transportation of Goods                                      |                    |           | 1,000                   | 1,000                   | 1,000                 |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | <u>55,000</u>           | <u>55,000</u>           | <u>55,000</u>         |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                         |                         |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 55,000                  | 55,000                  | 55,000                |



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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                         |                         |                         |
| <b>KK4016</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Karak</b> |                    |           |                         |                         |                         |
| A03808                                                                | Conveyance Charges                                           |                    |           | <u>40,000</u>           | <u>40,000</u>           | <u>25,000</u>           |
| 001                                                                   | Conveyance Charges                                           |                    |           | 40,000                  | 40,000                  | 25,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <u><b>355,000</b></u>   | <u><b>355,000</b></u>   | <u><b>240,000</b></u>   |
| A03901                                                                | Stationery                                                   |                    |           | <u>65,000</u>           | <u>65,000</u>           | <u>50,000</u>           |
| 001                                                                   | Stationery                                                   |                    |           | 65,000                  | 65,000                  | 50,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                    |                    |           | <u>35,000</u>           | <u>35,000</u>           | <u>25,000</u>           |
| 001                                                                   | Payments to Others for Service Rendered                      |                    |           | 35,000                  | 35,000                  | 25,000                  |
| A03942                                                                | Cost of Other Stores                                         |                    |           | <u>145,000</u>          | <u>145,000</u>          | <u>100,000</u>          |
| 001                                                                   | Cost of other Stores                                         |                    |           | 145,000                 | 145,000                 | 100,000                 |
| A03970                                                                | Others                                                       |                    |           | <u>110,000</u>          | <u>110,000</u>          | <u>65,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 110,000                 | 110,000                 | 65,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <u><b>1,460,000</b></u> | <u><b>1,460,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <u><b>1,460,000</b></u> | <u><b>1,460,000</b></u> | <u><b>1,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 1,460,000               | 1,460,000               | 1,500,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                               |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>KK4016</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Karak</b> |                    |           |                     |                      |                     |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u>226,000</u>      | <u>226,000</u>       | <u>91,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13001                                                                | Transport                                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transport                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>180,000</u>      | <u>180,000</u>       | <u>55,000</u>       |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 180,000             | 180,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>45,000</u>       | <u>45,000</u>        | <u>35,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 45,000              | 45,000               | 35,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Karak</b>          |                                                              |                    |           | <b>20,665,000</b>   | <b>20,665,000</b>    | <b>21,615,000</b>   |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |  |                    |           |                     |                      |                     |
| <b>KT4227</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohat</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |  |                    |           | <b>14,848,000</b>   | <b>14,848,000</b>    | <b>16,332,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |  | <b>24</b>          | <b>24</b> | <b>7,296,000</b>    | <b>7,296,000</b>     | <b>8,026,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |  | <b>2</b>           | <b>4</b>  | <b>1,296,000</b>    | <b>1,296,000</b>     | <b>2,376,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |  | 2                  | 4         | 1,296,000           | 1,296,000            | 2,376,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                 |  | 1                  | 1         | 480,000             |                      | 528,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                            |  | 1                  | 1         | 816,000             |                      | 898,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                               |  |                    | 2         |                     |                      | 950,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |  | <b>22</b>          | <b>20</b> | <b>6,000,000</b>    | <b>6,000,000</b>     | <b>5,650,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |  | 22                 | 20        | 6,000,000           | 6,000,000            | 5,650,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                        |  | 1                  | 1         | 540,000             |                      | 594,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                       |  |                    | 13        |                     |                      | 3,604,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                        |  | 1                  | 1         | 276,000             |                      | 304,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                               |  | 2                  |           | 864,000             |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                       |  | 13                 |           | 3,276,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                           |  | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                          |  | 3                  | 3         | 600,000             |                      | 660,000             |
| S162                                                                  | Sweeper (BPS-03)                                             |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |  |                    |           | <b>7,552,000</b>    | <b>7,552,000</b>     | <b>8,306,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |  |                    |           | <b>7,418,000</b>    | <b>7,418,000</b>     | <b>8,159,000</b>    |
| A01202                                                                | House Rent Allowance                                         |  |                    |           | 843,000             | 843,000              | 927,000             |
| A01203                                                                | Conveyance Allowance                                         |  |                    |           | 839,000             | 839,000              | 923,000             |
| A01207                                                                | Washing Allowance                                            |  |                    |           | 53,000              | 53,000               | 58,000              |
| A01208                                                                | Dress Allowance                                              |  |                    |           | 53,000              | 53,000               | 58,000              |
| A0120D                                                                | Integrated Allowance                                         |  |                    |           | 32,000              | 32,000               | 35,000              |
| A01217                                                                | Medical Allowance                                            |  |                    |           | 433,000             | 433,000              | 476,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>KT4227</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohat</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 70,000              | 70,000               | 77,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 47,000              | 47,000               | 52,000              |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 834,000             | 834,000              | 917,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 743,000             | 743,000              | 817,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 756,000             | 756,000              | 832,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,715,000           | 2,715,000            | 2,987,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                                 |                    |           | 134,000             | 134,000              | 147,000             |
| 001                                                                   | Leave Salary                                                 |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b>489,000</b>      | <b>489,000</b>       | <b>318,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b>56,000</b>       | <b>56,000</b>        | <b>68,000</b>       |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| A03303                                                                | Electricity                                                  |                    |           | 50,000              | 50,000               | 62,000              |
| 001                                                                   | Electricity                                                  |                    |           | 50,000              | 50,000               | 62,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b>272,000</b>      | <b>272,000</b>       | <b>67,000</b>       |
| A03805                                                                | Travelling Allowance                                         |                    |           | 260,000             | 260,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                         |                    |           | 260,000             | 260,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | 12,000              | 12,000               | 12,000              |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <b>111,000</b>      | <b>111,000</b>       | <b>121,000</b>      |
| A03901                                                                | Stationery                                                   |                    |           | 40,000              | 40,000               | 50,000              |
| 001                                                                   | Stationery                                                   |                    |           | 40,000              | 40,000               | 50,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>KT4227</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohat</b> |                    |           |                     |                      |                     |
| A03919                                                                | Payments to Other for Service<br>Rendered                    |                    |           | <u>6,000</u>        | <u>6,000</u>         | <u>6,000</u>        |
| 001                                                                   | Payments to Others for Service Rendered                      |                    |           | 6,000               | 6,000                | 6,000               |
| A03942                                                                | Cost of Other Stores                                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Cost of other Stores                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                       |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>25,000</u>       |
| 001                                                                   | Others                                                       |                    |           | 25,000              | 25,000               | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>1,500,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <u>666,000</u>      | <u>666,000</u>       | <u>1,500,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u>3,000</u>        | <u>3,000</u>         | <u>3,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u>81,000</u>       | <u>81,000</u>        | <u>101,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13001                                                                | Transport                                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>KT4227</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Kohat</b> |                    |           |                     |                      |                     |
| 001                                                                   | Transport                                                    |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 40,000              | 40,000               | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 40,000              | 40,000               | 50,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Kohat</b>          |                                                              |                    |           | <b>16,087,000</b>   | <b>16,087,000</b>    | <b>18,254,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 |                                  |                                   |                                  |
|                                                                       |                                                              |          |                    |           | Rs                               | Rs                                | Rs                               |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                                  |                                   |                                  |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |          |                    |           |                                  |                                   |                                  |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |          |                    |           |                                  |                                   |                                  |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |          |                    |           |                                  |                                   |                                  |
| <b>LK4021</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Lakki</b> |          |                    |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b>13,982,000</b>                | <b>13,982,000</b>                 | <b>15,382,000</b>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>19</b>          | <b>19</b> | <b>7,337,000</b>                 | <b>7,337,000</b>                  | <b>8,071,000</b>                 |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>2</b>           | <b>4</b>  | <b>972,000</b>                   | <b>972,000</b>                    | <b>2,534,000</b>                 |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 2                  | 4         | 972,000                          | 972,000                           | 2,534,000                        |
| S112                                                                  | Statistical Officer                                          | (BPS-17) | 1                  | 1         | 504,000                          |                                   | 554,000                          |
| S107                                                                  | Statistical Investigator                                     | (BPS-16) | 1                  | 1         | 468,000                          |                                   | 515,000                          |
| S109                                                                  | Statistical Assistant                                        | (BPS-16) |                    | 2         |                                  |                                   | 1,465,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>17</b>          | <b>15</b> | <b>6,365,000</b>                 | <b>6,365,000</b>                  | <b>5,537,000</b>                 |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 17                 | 15        | 6,360,000                        | 6,360,000                         | 5,531,000                        |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 1                  | 1         | 276,000                          |                                   | 304,000                          |
| C109                                                                  | Crop Reporter                                                | (BPS-11) |                    | 9         |                                  |                                   | 3,894,000                        |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 228,000                          |                                   | 251,000                          |
| S109                                                                  | Statistical Assistant                                        | (BPS-11) | 2                  |           | 1,332,000                        |                                   |                                  |
| C109                                                                  | Crop Reporter                                                | (BPS-06) | 9                  |           | 3,540,000                        |                                   |                                  |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 1                  | 1         | 312,000                          |                                   | 343,000                          |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 2                  | 2         | 492,000                          |                                   | 541,000                          |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 1                  | 1         | 180,000                          |                                   | 198,000                          |
| A01152                                                                | Personal pay                                                 |          |                    |           | 5,000                            | 5,000                             | 6,000                            |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b>6,645,000</b>                 | <b>6,645,000</b>                  | <b>7,311,000</b>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b>6,511,000</b>                 | <b>6,511,000</b>                  | <b>7,164,000</b>                 |
| A01202                                                                | House Rent Allowance                                         |          |                    |           | 750,000                          | 750,000                           | 825,000                          |
| A01203                                                                | Conveyance Allowance                                         |          |                    |           | 747,000                          | 747,000                           | 822,000                          |
| A01207                                                                | Washing Allowance                                            |          |                    |           | 65,000                           | 65,000                            | 72,000                           |
| A01208                                                                | Dress Allowance                                              |          |                    |           | 65,000                           | 65,000                            | 72,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                         |                         |                         |
| <b>LK4021</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Lakki</b> |                    |           |                         |                         |                         |
| A0120D                                                                | Integrated Allowance                                         |                    |           | 39,000                  | 39,000                  | 43,000                  |
| A01217                                                                | Medical Allowance                                            |                    |           | 373,000                 | 373,000                 | 410,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 47,000                  | 47,000                  | 52,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 32,000                  | 32,000                  | 35,000                  |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 671,000                 | 671,000                 | 738,000                 |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 660,000                 | 660,000                 | 726,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 660,000                 | 660,000                 | 726,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 2,357,000               | 2,357,000               | 2,593,000               |
| A01270                                                                | Other                                                        |                    |           | <u>45,000</u>           | <u>45,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 45,000                  | 45,000                  | 50,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>147,000</u></b>   |
| A01278                                                                | Leave Salary                                                 |                    |           | <u>134,000</u>          | <u>134,000</u>          | <u>147,000</u>          |
| 001                                                                   | Leave Salary                                                 |                    |           | 134,000                 | 134,000                 | 147,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <b><u>1,616,000</u></b> | <b><u>1,616,000</u></b> | <b><u>1,071,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>56,000</u></b>    |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 40,000                  | 40,000                  | 50,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>130,000</u></b>   |
| A03301                                                                | Gas                                                          |                    |           | 50,000                  | 50,000                  | 62,000                  |
| A03303                                                                | Electricity                                                  |                    |           | <u>55,000</u>           | <u>55,000</u>           | <u>68,000</u>           |
| 001                                                                   | Electricity                                                  |                    |           | 55,000                  | 55,000                  | 68,000                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                 |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A03402                                                                | Rent for Office Building                                     |                    |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <b><u>725,000</u></b>   | <b><u>725,000</u></b>   | <b><u>175,000</u></b>   |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>525,000</u>          | <u>525,000</u>          | <u>75,000</u>           |



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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                       |                       |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                       |                       |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                       |                       |                         |
| <b>LK4021</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Lakki</b> |                    |           |                       |                       |                         |
| 001                                                                   | Travelling Allowance                                         |                    |           | 525,000               | 525,000               | 75,000                  |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | <u>200,000</u>        | <u>200,000</u>        | <u>100,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                       |                       |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 200,000               | 200,000               | 100,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <u><b>140,000</b></u> | <u><b>140,000</b></u> | <u><b>110,000</b></u>   |
| A03901                                                                | Stationery                                                   |                    |           | <u>70,000</u>         | <u>70,000</u>         | <u>55,000</u>           |
| 001                                                                   | Stationery                                                   |                    |           | 70,000                | 70,000                | 55,000                  |
| A03942                                                                | Cost of Other Stores                                         |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>35,000</u>           |
| 001                                                                   | Cost of other Stores                                         |                    |           | 50,000                | 50,000                | 35,000                  |
| A03970                                                                | Others                                                       |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 20,000                | 20,000                | 20,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>1,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 666,000               | 666,000               | 1,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           | <u>666,000</u>        | <u>666,000</u>        | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           | 666,000               | 666,000               | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u><b>3,000</b></u>   | <u><b>3,000</b></u>   | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                     |                      |                     |
| <b>LK4021</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Lakki</b> |                    |           |                     |                      |                     |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>99,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| A13001                                                                | Transport                                                    |                    |           | <u>25,000</u>       | <u>25,000</u>        | <u>31,000</u>       |
| 001                                                                   | Transport                                                    |                    |           | 25,000              | 25,000               | 31,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 20,000              | 20,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>43,000</u>       |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 35,000              | 35,000               | 43,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Lakki</b>          |                                                              |                    |           | <b>17,013,000</b>   | <b>17,013,000</b>    | <b>18,655,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |  |                    |           |                     |                      |                     |
| <b>MA4213</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mansehra</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |  |                    |           | <b>16,662,000</b>   | <b>16,662,000</b>    | <b>18,328,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |  | <b>25</b>          | <b>25</b> | <b>9,408,000</b>    | <b>9,408,000</b>     | <b>10,349,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |  | <b>2</b>           | <b>4</b>  | <b>756,000</b>      | <b>756,000</b>       | <b>1,954,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |  | 2                  | 4         | 756,000             | 756,000              | 1,954,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                    |  | 1                  | 1         | 468,000             |                      | 515,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                               |  | 1                  | 1         | 288,000             |                      | 317,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                                  |  |                    | 2         |                     |                      | 1,122,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |  | <b>23</b>          | <b>21</b> | <b>8,652,000</b>    | <b>8,652,000</b>     | <b>8,395,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |  | 23                 | 21        | 8,652,000           | 8,652,000            | 8,395,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                           |  | 1                  | 1         | 612,000             |                      | 673,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                          |  |                    | 15        |                     |                      | 6,112,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                           |  | 1                  | 1         | 504,000             |                      | 554,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                                  |  | 2                  |           | 1,020,000           |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                          |  | 15                 |           | 5,556,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                              |  | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                             |  | 2                  | 2         | 480,000             |                      | 528,000             |
| S162                                                                  | Sweeper (BPS-03)                                                |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |  |                    |           | <b>7,254,000</b>    | <b>7,254,000</b>     | <b>7,979,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |  |                    |           | <b>7,120,000</b>    | <b>7,120,000</b>     | <b>7,832,000</b>    |
| A01202                                                                | House Rent Allowance                                            |  |                    |           | 749,000             | 749,000              | 824,000             |
| A01203                                                                | Conveyance Allowance                                            |  |                    |           | 769,000             | 769,000              | 846,000             |
| A01207                                                                | Washing Allowance                                               |  |                    |           | 57,000              | 57,000               | 63,000              |
| A01208                                                                | Dress Allowance                                                 |  |                    |           | 57,000              | 57,000               | 63,000              |
| A0120D                                                                | Integrated Allowance                                            |  |                    |           | 34,000              | 34,000               | 37,000              |
| A01217                                                                | Medical Allowance                                               |  |                    |           | 392,000             | 392,000              | 431,000             |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                       |                       |                       |
| <b>MA4213</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mansehra</b> |                    |           |                       |                       |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 76,000                | 76,000                | 84,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 51,000                | 51,000                | 56,000                |
| A01239                                                                | Special allowance                                               |                    |           | <u>26,000</u>         | <u>26,000</u>         | <u>29,000</u>         |
| 001                                                                   | Special Allowance                                               |                    |           | 26,000                | 26,000                | 29,000                |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 705,000               | 705,000               | 776,000               |
| A0124L                                                                | Weather Allowance                                               |                    |           | 20,000                | 20,000                | 20,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 725,000               | 725,000               | 798,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 738,000               | 738,000               | 812,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 2,691,000             | 2,691,000             | 2,960,000             |
| A01250                                                                | Incentive Allowance                                             |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>33,000</u>         |
| 001                                                                   | Incentive Allowance                                             |                    |           | 30,000                | 30,000                | 33,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u><b>134,000</b></u> | <u><b>134,000</b></u> | <u><b>147,000</b></u> |
| A01278                                                                | Leave Salary                                                    |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                                    |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u><b>987,000</b></u> | <u><b>987,000</b></u> | <u><b>695,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u><b>51,000</b></u>  | <u><b>51,000</b></u>  | <u><b>62,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 6,000                 | 6,000                 | 6,000                 |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 45,000                | 45,000                | 56,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  | <u><b>99,000</b></u>  |
| A03301                                                                | Gas                                                             |                    |           | 60,000                | 60,000                | 74,000                |
| A03303                                                                | Electricity                                                     |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>25,000</u>         |
| 001                                                                   | Electricity                                                     |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <u><b>300,000</b></u> | <u><b>300,000</b></u> | <u><b>300,000</b></u> |
| A03402                                                                | Rent for Office Building                                        |                    |           | 300,000               | 300,000               | 300,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                     |                    |           | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   |
| A03603                                                                | Registration                                                    |                    |           | 4,000                 | 4,000                 | 4,000                 |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>MA4213</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mansehra</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>480,000</b>      | <b>480,000</b>       | <b>150,000</b>      |
| A03805                                                                | Travelling Allowance                                            |                    |           | 350,000             | 350,000              | 75,000              |
| 001                                                                   | Travelling Allowance                                            |                    |           | 350,000             | 350,000              | 75,000              |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | 130,000             | 130,000              | 75,000              |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 130,000             | 130,000              | 75,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>72,000</b>       | <b>72,000</b>        | <b>80,000</b>       |
| A03901                                                                | Stationery                                                      |                    |           | 35,000              | 35,000               | 43,000              |
| 001                                                                   | Stationery                                                      |                    |           | 35,000              | 35,000               | 43,000              |
| A03902                                                                | Printing and Publication                                        |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Printing and publication                                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03905                                                                | Newspapers Periodicals and Books                                |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                            |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Cost of other Stores                                            |                    |           | 6,000               | 6,000                | 6,000               |
| A03970                                                                | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 900,000             | 900,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,200,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 1,200,000           | 1,200,000            | 1,200,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| 04                                                                    | ECONOMIC AFFAIRS                                        |                    |           |                     |                      |                     |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING                 |                    |           |                     |                      |                     |
| 0421                                                                  | AGRICULTURE                                             |                    |           |                     |                      |                     |
| 042104                                                                | PLANTS PROTECTION AND LOCUST CONTROL                    |                    |           |                     |                      |                     |
| MA4213                                                                | Statistical Officer Crop Reporting<br>Services Mansehra |                    |           |                     |                      |                     |
| A097                                                                  | TOTAL PURCHASE FURNITURE<br>& FIXTURE                   |                    |           | 1,000               | 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                           |                    |           | 92,000              | 92,000               | 115,000             |
| A130                                                                  | TOTAL TRANSPORT                                         |                    |           | 62,000              | 62,000               | 77,000              |
| A13001                                                                | Transport                                               |                    |           | 62,000              | 62,000               | 77,000              |
| 001                                                                   | Transport                                               |                    |           | 62,000              | 62,000               | 77,000              |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT                        |                    |           | 15,000              | 15,000               | 19,000              |
| A13101                                                                | Machinery and Equipment                                 |                    |           | 15,000              | 15,000               | 19,000              |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 15,000              | 15,000               | 19,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                          |                    |           | 15,000              | 15,000               | 19,000              |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 15,000              | 15,000               | 19,000              |
| Statistical Officer Crop Reporting<br>Services Mansehra               |                                                         |                    |           | 19,842,000          | 19,842,000           | 21,839,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |          |                    |           |                     |                      |                     |
| <b>MD4155</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Malakand</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b>12,548,000</b>   | <b>12,548,000</b>    | <b>13,807,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |          | <b>27</b>          | <b>27</b> | <b>7,236,000</b>    | <b>7,236,000</b>     | <b>7,961,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>2</b>           | <b>4</b>  | <b>1,392,000</b>    | <b>1,392,000</b>     | <b>2,336,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |          | 2                  | 4         | 1,392,000           | 1,392,000            | 2,336,000           |
| S112                                                                  | Statistical Officer                                             | (BPS-17) | 1                  | 1         | 900,000             |                      | 990,000             |
| S107                                                                  | Statistical Investigator                                        | (BPS-16) | 1                  | 1         | 492,000             |                      | 541,000             |
| S109                                                                  | Statistical Assistant                                           | (BPS-16) |                    | 2         |                     |                      | 805,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>25</b>          | <b>23</b> | <b>5,844,000</b>    | <b>5,844,000</b>     | <b>5,625,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |          | 25                 | 23        | 5,844,000           | 5,844,000            | 5,625,000           |
| S035                                                                  | Senior Clerk                                                    | (BPS-14) | 1                  | 1         | 456,000             |                      | 502,000             |
| C109                                                                  | Crop Reporter                                                   | (BPS-11) |                    | 16        |                     |                      | 3,670,000           |
| J013                                                                  | Junior Clerk                                                    | (BPS-11) | 1                  | 1         | 276,000             |                      | 304,000             |
| S109                                                                  | Statistical Assistant                                           | (BPS-11) | 2                  |           | 732,000             |                      |                     |
| C109                                                                  | Crop Reporter                                                   | (BPS-06) | 16                 |           | 3,336,000           |                      |                     |
| D112                                                                  | Driver                                                          | (BPS-06) | 1                  | 1         | 216,000             |                      | 238,000             |
| C057                                                                  | Chowkidar                                                       | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| N005                                                                  | Naib Qasid                                                      | (BPS-03) | 2                  | 2         | 432,000             |                      | 475,000             |
| S162                                                                  | Sweeper                                                         | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |          |                    |           | <b>5,312,000</b>    | <b>5,312,000</b>     | <b>5,846,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b>5,246,000</b>    | <b>5,246,000</b>     | <b>5,773,000</b>    |
| A01202                                                                | House Rent Allowance                                            |          |                    |           | 610,000             | 610,000              | 671,000             |
| A01203                                                                | Conveyance Allowance                                            |          |                    |           | 618,000             | 618,000              | 680,000             |
| A01207                                                                | Washing Allowance                                               |          |                    |           | 48,000              | 48,000               | 53,000              |
| A01208                                                                | Dress Allowance                                                 |          |                    |           | 48,000              | 48,000               | 53,000              |
| A0120D                                                                | Integrated Allowance                                            |          |                    |           | 29,000              | 29,000               | 32,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>MD4155</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Malakand</b> |                    |           |                     |                      |                     |
| A01217                                                                | Medical Allowance                                               |                    |           | 326,000             | 326,000              | 359,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 26,000              | 26,000               | 29,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 18,000              | 18,000               | 20,000              |
| A01233                                                                | Unattractive Area Allowance                                     |                    |           | <u>227,000</u>      | <u>227,000</u>       | <u>250,000</u>      |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 227,000             | 227,000              | 250,000             |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 581,000             | 581,000              | 639,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 496,000             | 496,000              | 546,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 499,000             | 499,000              | 549,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 1,720,000           | 1,720,000            | 1,892,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u>66,000</u>       | <u>66,000</u>        | <u>73,000</u>       |
| A01278                                                                | Leave Salary                                                    |                    |           | <u>66,000</u>       | <u>66,000</u>        | <u>73,000</u>       |
| 001                                                                   | Leave Salary                                                    |                    |           | 66,000              | 66,000               | 73,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u>313,000</u>      | <u>313,000</u>       | <u>265,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>33,000</u>       |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 26,000              | 26,000               | 32,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| A03303                                                                | Electricity                                                     |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>87,000</u>       |
| 001                                                                   | Electricity                                                     |                    |           | 70,000              | 70,000               | 87,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u>165,000</u>      | <u>165,000</u>       | <u>90,000</u>       |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>140,000</u>      | <u>140,000</u>       | <u>65,000</u>       |
| 001                                                                   | Travelling Allowance                                            |                    |           | 140,000             | 140,000              | 65,000              |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 5,000               | 5,000                | 5,000               |
| A03808                                                                | Conveyance Charges                                              |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001                                                                   | Conveyance Charges                                              |                    |           | 20,000              | 20,000               | 20,000              |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>MD4155</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Malakand</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>51,000</b>       | <b>51,000</b>        | <b>55,000</b>       |
| A03901                                                                | Stationery                                                      |                    |           | 15,000              | 15,000               | 19,000              |
| 001                                                                   | Stationery                                                      |                    |           | 15,000              | 15,000               | 19,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                       |                    |           | 6,000               | 6,000                | 6,000               |
| 001                                                                   | Payments to Others for Service Rendered                         |                    |           | 6,000               | 6,000                | 6,000               |
| A03942                                                                | Cost of Other Stores                                            |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Cost of other Stores                                            |                    |           | 20,000              | 20,000               | 20,000              |
| A03970                                                                | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>700,000</b>      | <b>700,000</b>       | <b>1,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>700,000</b>      | <b>700,000</b>       | <b>1,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 700,000             | 700,000              | 1,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b>1,500,000</b>    | <b>1,500,000</b>     | <b>1,500,000</b>    |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 1,500,000           | 1,500,000            | 1,500,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <b>19,000</b>       | <b>19,000</b>        | <b>23,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                                 |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                      |                      |                      |
| <b>MD4155</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Malakand</b> |                    |           |                      |                      |                      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A13001                                                                | Transport                                                       |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Transport                                                       |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u><b>6,000</b></u>  | <u><b>6,000</b></u>  | <u><b>7,000</b></u>  |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>6,000</u>         | <u>6,000</u>         | <u>7,000</u>         |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 6,000                | 6,000                | 7,000                |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                        |                    |           | <u><b>12,000</b></u> | <u><b>12,000</b></u> | <u><b>15,000</b></u> |
| A13301                                                                | Office Buildings                                                |                    |           | <u>12,000</u>        | <u>12,000</u>        | <u>15,000</u>        |
| 001                                                                   | Office Buildings                                                |                    |           | 12,000               | 12,000               | 15,000               |
| <b>Statistical Officer Crop Reporting<br/>Services Malakand</b>       |                                                                 |                    |           | <b>15,081,000</b>    | <b>15,081,000</b>    | <b>16,596,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                               |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>            |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                            |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                   |          |                    |           |                     |                      |                     |
| <b>MR4233</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mardan</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                      |          |                    |           | <b>29,032,000</b>   | <b>29,032,000</b>    | <b>31,937,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                              |          | <b>50</b>          | <b>50</b> | <b>14,784,000</b>   | <b>14,784,000</b>    | <b>16,262,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                  |          | <b>2</b>           | <b>4</b>  | <b>792,000</b>      | <b>792,000</b>       | <b>1,967,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                    |          | 2                  | 4         | 792,000             | 792,000              | 1,967,000           |
| S112                                                                  | Statistical Officer                                           | (BPS-17) | 1                  | 1         | 480,000             |                      | 528,000             |
| S107                                                                  | Statistical Investigator                                      | (BPS-16) | 1                  | 1         | 312,000             |                      | 343,000             |
| S109                                                                  | Statistical Assistant                                         | (BPS-16) |                    | 2         |                     |                      | 1,096,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                               |          | <b>48</b>          | <b>46</b> | <b>13,992,000</b>   | <b>13,992,000</b>    | <b>14,295,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                   |          | 48                 | 46        | 13,992,000          | 13,992,000           | 14,295,000          |
| S035                                                                  | Senior Clerk                                                  | (BPS-14) | 1                  | 1         | 552,000             |                      | 607,000             |
| C109                                                                  | Crop Reporter                                                 | (BPS-11) |                    | 38        |                     |                      | 11,418,000          |
| J013                                                                  | Junior Clerk                                                  | (BPS-11) | 1                  | 1         | 408,000             |                      | 449,000             |
| S109                                                                  | Statistical Assistant                                         | (BPS-11) | 2                  |           | 996,000             |                      |                     |
| C109                                                                  | Crop Reporter                                                 | (BPS-06) | 38                 |           | 10,380,000          |                      |                     |
| P089                                                                  | Projectionist-Cum-Driver                                      | (BPS-06) | 1                  | 1         | 492,000             |                      | 541,000             |
| C057                                                                  | Chowkidar                                                     | (BPS-03) | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid                                                    | (BPS-03) | 3                  | 3         | 684,000             |                      | 752,000             |
| S162                                                                  | Sweeper                                                       | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                       |          |                    |           | <b>14,248,000</b>   | <b>14,248,000</b>    | <b>15,675,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                               |          |                    |           | <b>14,054,000</b>   | <b>14,054,000</b>    | <b>15,462,000</b>   |
| A01202                                                                | House Rent Allowance                                          |          |                    |           | 1,653,000           | 1,653,000            | 1,818,000           |
| A01203                                                                | Conveyance Allowance                                          |          |                    |           | 1,652,000           | 1,652,000            | 1,817,000           |
| A01207                                                                | Washing Allowance                                             |          |                    |           | 102,000             | 102,000              | 112,000             |
| A01208                                                                | Dress Allowance                                               |          |                    |           | 100,000             | 100,000              | 110,000             |
| A0120D                                                                | Integrated Allowance                                          |          |                    |           | 60,000              | 60,000               | 66,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                               |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>            |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                            |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                   |                    |           |                         |                         |                         |
| <b>MR4233</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mardan</b> |                    |           |                         |                         |                         |
| A01217                                                                | Medical Allowance                                             |                    |           | 876,000                 | 876,000                 | 964,000                 |
| A0121T                                                                | Adhoc Relief Allowance 2013                                   |                    |           | 92,000                  | 92,000                  | 101,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                 |                    |           | 63,000                  | 63,000                  | 69,000                  |
| A01233                                                                | Unattractive Area Allowance                                   |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                   |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A01239                                                                | Special allowance                                             |                    |           | <u>4,000</u>            | <u>4,000</u>            | <u>4,000</u>            |
| 001                                                                   | Special Allowance                                             |                    |           | 4,000                   | 4,000                   | 4,000                   |
| A0124H                                                                | Special Allowance-2021                                        |                    |           | 1,743,000               | 1,743,000               | 1,917,000               |
| A0124L                                                                | Weather Allowance                                             |                    |           | 14,000                  | 14,000                  | 20,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                    |                    |           | 1,312,000               | 1,312,000               | 1,443,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                   |                    |           | 1,383,000               | 1,383,000               | 1,521,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                   |                    |           | 4,998,000               | 4,998,000               | 5,498,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                   |                    |           | <u><b>194,000</b></u>   | <u><b>194,000</b></u>   | <u><b>213,000</b></u>   |
| A01277                                                                | Contingent Paid Staff                                         |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01278                                                                | Leave Salary                                                  |                    |           | <u>134,000</u>          | <u>134,000</u>          | <u>147,000</u>          |
| 001                                                                   | Leave Salary                                                  |                    |           | 134,000                 | 134,000                 | 147,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <u><b>3,915,000</b></u> | <u><b>3,915,000</b></u> | <u><b>1,876,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                   |                    |           | <u><b>92,000</b></u>    | <u><b>92,000</b></u>    | <u><b>113,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                         |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                                      |                    |           | 86,000                  | 86,000                  | 107,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                        |                    |           | <u><b>333,000</b></u>   | <u><b>333,000</b></u>   | <u><b>413,000</b></u>   |
| A03301                                                                | Gas                                                           |                    |           | 168,000                 | 168,000                 | 208,000                 |
| A03303                                                                | Electricity                                                   |                    |           | <u>165,000</u>          | <u>165,000</u>          | <u>205,000</u>          |
| 001                                                                   | Electricity                                                   |                    |           | 165,000                 | 165,000                 | 205,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                  |                    |           | <u><b>640,000</b></u>   | <u><b>640,000</b></u>   | <u><b>640,000</b></u>   |
| A03402                                                                | Rent for Office Building                                      |                    |           | 640,000                 | 640,000                 | 640,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                               |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>            |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                            |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                   |                    |           |                         |                         |                         |
| <b>MR4233</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mardan</b> |                    |           |                         |                         |                         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                  |                    |           | <u><b>2,045,000</b></u> | <u><b>2,045,000</b></u> | <u><b>295,000</b></u>   |
| A03805                                                                | Travelling Allowance                                          |                    |           | <u>1,800,000</u>        | <u>1,800,000</u>        | <u>150,000</u>          |
| 001                                                                   | Travelling Allowance                                          |                    |           | 1,800,000               | 1,800,000               | 150,000                 |
| A03806                                                                | Transportation of Goods                                       |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transportation of Goods                                       |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle            |                    |           | <u>220,000</u>          | <u>220,000</u>          | <u>120,000</u>          |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator           |                    |           | 220,000                 | 220,000                 | 120,000                 |
| A03808                                                                | Conveyance Charges                                            |                    |           | <u>24,000</u>           | <u>24,000</u>           | <u>24,000</u>           |
| 001                                                                   | Conveyance Charges                                            |                    |           | 24,000                  | 24,000                  | 24,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                          |                    |           | <u><b>805,000</b></u>   | <u><b>805,000</b></u>   | <u><b>415,000</b></u>   |
| A03901                                                                | Stationery                                                    |                    |           | <u>100,000</u>          | <u>100,000</u>          | <u>55,000</u>           |
| 001                                                                   | Stationery                                                    |                    |           | 100,000                 | 100,000                 | 55,000                  |
| A03902                                                                | Printing and Publication                                      |                    |           | <u>25,000</u>           | <u>25,000</u>           | <u>25,000</u>           |
| 001                                                                   | Printing and publication                                      |                    |           | 25,000                  | 25,000                  | 25,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                     |                    |           | <u>230,000</u>          | <u>230,000</u>          | <u>55,000</u>           |
| 001                                                                   | Payments to Others for Service Rendered                       |                    |           | 230,000                 | 230,000                 | 55,000                  |
| A03942                                                                | Cost of Other Stores                                          |                    |           | <u>270,000</u>          | <u>270,000</u>          | <u>100,000</u>          |
| 001                                                                   | Cost of other Stores                                          |                    |           | 270,000                 | 270,000                 | 100,000                 |
| A03970                                                                | Others                                                        |                    |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001                                                                   | Others                                                        |                    |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                    |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                            |                    |           | 1,000                   | 1,000                   | 1,500,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                    |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>900,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                  |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>900,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                               | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>            |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                            |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                   |                    |           |                     |                      |                     |
| <b>MR4233</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mardan</b> |                    |           |                     |                      |                     |
| A05216                                                                | Fin. Assis. to the families of                                |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>900,000</u>      |
|                                                                       | G. Serv. who expire                                           |                    |           |                     |                      |                     |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                |                    |           | 1,000               | 1,000                | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                           |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                          |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>85,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                        |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>35,000</u>       |
| A13001                                                                | Transport                                                     |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>35,000</u>       |
| 001                                                                   | Transport                                                     |                    |           | 70,000              | 70,000               | 35,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                      |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                       |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                       |                    |           | 60,000              | 60,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                        |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                         |                    |           | 70,000              | 70,000               | 25,000              |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       | 2023-2024                                                     | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                               |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                       |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>            |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                            |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                   |           |                     |                      |                     |
| <b>MR4233</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Mardan</b> |           |                     |                      |                     |
| Statistical Officer Crop Reporting<br>Services Mardan                 |                                                               |           | 33,151,000          | 33,151,000           | 36,300,000          |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |  |                    |           |                     |                      |                     |
| <b>NR4152</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Nowshera</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |  |                    |           | <b>13,713,000</b>   | <b>13,713,000</b>    | <b>15,083,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |  | <b>25</b>          | <b>25</b> | <b>7,812,000</b>    | <b>7,812,000</b>     | <b>8,593,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |  | <b>2</b>           | <b>4</b>  | <b>1,428,000</b>    | <b>1,428,000</b>     | <b>2,429,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |  | 2                  | 4         | 1,428,000           | 1,428,000            | 2,429,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                    |  | 1                  | 1         | 828,000             |                      | 911,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                               |  | 1                  | 1         | 600,000             |                      | 660,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                                  |  |                    | 2         |                     |                      | 858,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |  | <b>23</b>          | <b>21</b> | <b>6,384,000</b>    | <b>6,384,000</b>     | <b>6,164,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |  | 23                 | 21        | 6,384,000           | 6,384,000            | 6,164,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                           |  | 1                  | 1         | 276,000             |                      | 304,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                          |  |                    | 13        |                     |                      | 4,013,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                           |  | 1                  | 1         | 444,000             |                      | 488,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                                  |  | 2                  |           | 780,000             |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                          |  | 13                 |           | 3,648,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                              |  | 1                  | 1         | 264,000             |                      | 290,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                             |  | 4                  | 4         | 792,000             |                      | 871,000             |
| S162                                                                  | Sweeper (BPS-03)                                                |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |  |                    |           | <b>5,901,000</b>    | <b>5,901,000</b>     | <b>6,490,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |  |                    |           | <b>5,831,000</b>    | <b>5,831,000</b>     | <b>6,413,000</b>    |
| A01202                                                                | House Rent Allowance                                            |  |                    |           | 696,000             | 696,000              | 766,000             |
| A01203                                                                | Conveyance Allowance                                            |  |                    |           | 682,000             | 682,000              | 750,000             |
| A01207                                                                | Washing Allowance                                               |  |                    |           | 63,000              | 63,000               | 69,000              |
| A01208                                                                | Dress Allowance                                                 |  |                    |           | 63,000              | 63,000               | 69,000              |
| A0120D                                                                | Integrated Allowance                                            |  |                    |           | 38,000              | 38,000               | 42,000              |
| A01217                                                                | Medical Allowance                                               |  |                    |           | 364,000             | 364,000              | 400,000             |



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>NR4152</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Nowshera</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 35,000              | 35,000               | 39,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 24,000              | 24,000               | 26,000              |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 619,000             | 619,000              | 681,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 572,000             | 572,000              | 629,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 572,000             | 572,000              | 629,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 2,103,000           | 2,103,000            | 2,313,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <b>70,000</b>       | <b>70,000</b>        | <b>77,000</b>       |
| A01278                                                                | Leave Salary                                                    |                    |           | 70,000              | 70,000               | 77,000              |
| 001                                                                   | Leave Salary                                                    |                    |           | 70,000              | 70,000               | 77,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b>964,000</b>      | <b>964,000</b>       | <b>804,000</b>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <b>52,000</b>       | <b>52,000</b>        | <b>64,000</b>       |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 52,000              | 52,000               | 64,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <b>180,000</b>      | <b>180,000</b>       | <b>223,000</b>      |
| A03301                                                                | Gas                                                             |                    |           | 60,000              | 60,000               | 74,000              |
| A03303                                                                | Electricity                                                     |                    |           | 120,000             | 120,000              | 149,000             |
| 001                                                                   | Electricity                                                     |                    |           | 120,000             | 120,000              | 149,000             |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <b>415,000</b>      | <b>415,000</b>       | <b>400,000</b>      |
| A03402                                                                | Rent for Office Building                                        |                    |           | 415,000             | 415,000              | 400,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b>251,000</b>      | <b>251,000</b>       | <b>56,000</b>       |
| A03805                                                                | Travelling Allowance                                            |                    |           | 250,000             | 250,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                            |                    |           | 250,000             | 250,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | 1,000               | 1,000                | 1,000               |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 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<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>NR4152</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Nowshera</b> |                    |           |                     |                      |                     |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>61,000</b>       |
| A03901                                                                | Stationery                                                      |                    |           | 30,000              | 30,000               | 25,000              |
| 001                                                                   | Stationery                                                      |                    |           | 30,000              | 30,000               | 25,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                       |                    |           | 1,000               | 1,000                | 1,000               |
| 001                                                                   | Payments to Others for Service Rendered                         |                    |           | 1,000               | 1,000                | 1,000               |
| A03942                                                                | Cost of Other Stores                                            |                    |           | 25,000              | 25,000               | 25,000              |
| 001                                                                   | Cost of other Stores                                            |                    |           | 25,000              | 25,000               | 25,000              |
| A03970                                                                | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| 001                                                                   | Others                                                          |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b>666,000</b>      | <b>666,000</b>       | <b>1,500,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 666,000             | 666,000              | 1,500,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>900,000</b>      |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>900,000</b>      |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | 1,334,000           | 1,334,000            | 900,000             |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 1,334,000           | 1,334,000            | 900,000             |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b>3,000</b>        | <b>3,000</b>         | <b>3,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| 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<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>NR4152</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Nowshera</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                             |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>32,000</u>       | <u>32,000</u>        | <u>40,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>10,000</u>       |
| A13001                                                                | Transport                                                       |                    |           | <u>8,000</u>        | <u>8,000</u>         | <u>10,000</u>       |
| 001                                                                   | Transport                                                       |                    |           | 8,000               | 8,000                | 10,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>5,000</u>        |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>5,000</u>        |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 4,000               | 4,000                | 5,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 20,000              | 20,000               | 25,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Nowshera</b>       |                                                                 |                    |           | <b>16,712,000</b>   | <b>16,712,000</b>    | <b>18,330,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |          |                    |           |                     |                      |                     |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |           | <b>95,291,000</b>   | <b>95,291,000</b>    | <b>104,817,000</b>  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>81</b>          | <b>81</b> | <b>57,555,000</b>   | <b>57,555,000</b>    | <b>63,311,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>32</b>          | <b>32</b> | <b>37,035,000</b>   | <b>37,035,000</b>    | <b>40,740,000</b>   |
| A01101                                                                | Total Basic Pay Of Officer                              |          | 32                 | 32        | 35,268,000          | 35,268,000           | 38,796,000          |
| A882                                                                  | ADDITIONAL DIRECTOR<br>GENERAL PLANT PROTEC             | (BPS-20) | 1                  | 1         | 1,176,000           |                      | 1,294,000           |
| D068                                                                  | Director General                                        | (BPS-20) | 1                  | 1         | 2,148,000           |                      | 2,363,000           |
| D458                                                                  | Director Plant Protection<br>(NMAs)                     | (BPS-19) | 1                  | 1         | 2,088,000           |                      | 2,297,000           |
| D459                                                                  | Director Harrriculturist<br>NMAs (HQ)                   | (BPS-19) | 1                  |           | 2,088,000           |                      |                     |
| D460                                                                  | Director Agriculture<br>(Marketing) NMAs                | (BPS-19) | 1                  | 1         | 1,968,000           |                      | 2,165,000           |
| D499                                                                  | Director Coordination<br>Planning & Monitoring HQ       | (BPS-19) | 1                  | 1         | 1,992,000           |                      | 2,191,000           |
| D500                                                                  | Director Model Farm<br>Service Centre HQ                | (BPS-19) | 1                  | 1         | 1,968,000           |                      | 2,165,000           |
| D501                                                                  | Director Seed (HQ)                                      | (BPS-19) | 1                  | 1         | 1,836,000           |                      | 2,020,000           |
| D891                                                                  | Director Horticulture<br>(HQ)                           | (BPS-19) |                    | 1         |                     |                      | 2,297,000           |
| D028                                                                  | Deputy Director                                         | (BPS-18) | 1                  | 1         | 528,000             |                      | 581,000             |
| D029                                                                  | Deputy Director<br>(Accounts)                           | (BPS-18) | 1                  | 1         | 660,000             |                      | 726,000             |
| D502                                                                  | Deputy Director Planning<br>Monitoring &Evaluation HQ   | (BPS-18) | 1                  | 1         | 1,836,000           |                      | 2,020,000           |
| D503                                                                  | Deputy Director Plant<br>Protection (HQ)                | (BPS-18) | 2                  | 2         | 2,244,000           |                      | 2,468,000           |
| D504                                                                  | Deputy Director<br>Horticulture (HQ)                    | (BPS-18) | 1                  | 1         | 1,344,000           |                      | 1,478,000           |
| D796                                                                  | DEPUTY DIRECTOR MFSC                                    | (BPS-18) | 1                  | 1         | 660,000             |                      | 726,000             |
| A060                                                                  | Assistant Accounts<br>Officer                           | (BPS-17) | 1                  | 1         | 1,812,000           |                      | 1,993,000           |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |          |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |                  |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |          |                    |                  |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |          |                    |                  |                          |                          |                          |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |          |                    |                  |                          |                          |                          |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |          |                    |                  |                          |                          |                          |
| A079                                                                  | Assistant Director                                      | (BPS-17) | 1                  | 1                | 336,000                  |                          | 370,000                  |
| A864                                                                  | Assistant Director IT/Web Administrator                 | (BPS-17) | 1                  | 1                | 552,000                  |                          | 607,000                  |
| A887                                                                  | ASSISTANT DIRECTOR MFSC                                 | (BPS-17) | 2                  | 2                | 1,032,000                |                          | 1,135,000                |
| S166                                                                  | Superintendent                                          | (BPS-17) | 4                  | 4                | 3,204,000                |                          | 3,524,000                |
| A057                                                                  | Assistant                                               | (BPS-16) | 5                  | 5                | 3,696,000                |                          | 4,066,000                |
| C082                                                                  | Computer Operator                                       | (BPS-16) | 1                  | 1                | 300,000                  |                          | 330,000                  |
| S115                                                                  | Stenographer                                            | (BPS-16) | 2                  | 2                | 1,800,000                |                          | 1,980,000                |
| A01102                                                                | Personal pay                                            |          |                    |                  | 1,767,000                | 1,767,000                | 1,944,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>49</u></b>   | <b><u>49</u></b> | <b><u>20,520,000</u></b> | <b><u>20,520,000</u></b> | <b><u>22,571,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                             |          | <b><u>49</u></b>   | <b><u>49</u></b> | <b><u>20,508,000</u></b> | <b><u>20,508,000</u></b> | <b><u>22,558,000</u></b> |
| S035                                                                  | Senior Clerk                                            | (BPS-14) | 5                  | 5                | 2,892,000                |                          | 3,181,000                |
| S115                                                                  | Stenographer                                            | (BPS-14) | 4                  | 4                | 3,000,000                |                          | 3,300,000                |
| J013                                                                  | Junior Clerk                                            | (BPS-11) | 9                  | 9                | 3,828,000                |                          | 4,211,000                |
| T054                                                                  | Typist                                                  | (BPS-07) | 2                  | 2                | 744,000                  |                          | 818,000                  |
| D112                                                                  | Driver                                                  | (BPS-06) | 5                  | 5                | 1,980,000                |                          | 2,178,000                |
| M022                                                                  | Mechanic                                                | (BPS-05) | 2                  | 2                | 984,000                  |                          | 1,082,000                |
| T086                                                                  | Tractor Operator                                        | (BPS-05) | 2                  | 2                | 984,000                  |                          | 1,082,000                |
| D006                                                                  | Daftari                                                 | (BPS-04) | 1                  | 1                | 396,000                  |                          | 436,000                  |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 2                  | 2                | 552,000                  |                          | 607,000                  |
| F020                                                                  | Field Worker                                            | (BPS-03) | 2                  | 2                | 648,000                  |                          | 713,000                  |
| M010                                                                  | Mali                                                    | (BPS-03) | 2                  | 2                | 552,000                  |                          | 607,000                  |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 12                 | 12               | 3,648,000                |                          | 4,013,000                |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 1                  | 1                | 300,000                  |                          | 330,000                  |
| A01152                                                                | Personal pay                                            |          |                    |                  | 12,000                   | 12,000                   | 13,000                   |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |                    |           |                     |                      |                     |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |                    |           | <b>37,736,000</b>   | <b>37,736,000</b>    | <b>41,506,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |                    |           | <b>37,562,000</b>   | <b>37,562,000</b>    | <b>41,319,000</b>   |
| A01202                                                                | House Rent Allowance                                    |                    |           | 4,914,000           | 4,914,000            | 5,405,000           |
| A01203                                                                | Conveyance Allowance                                    |                    |           | 2,036,000           | 2,036,000            | 2,240,000           |
| A01207                                                                | Washing Allowance                                       |                    |           | 315,000             | 315,000              | 347,000             |
| A01208                                                                | Dress Allowance                                         |                    |           | 313,000             | 313,000              | 344,000             |
| A0120D                                                                | Integrated Allowance                                    |                    |           | 188,000             | 188,000              | 207,000             |
| A0120E                                                                | Housing Subsidy Allowance                               |                    |           | 584,000             | 584,000              | 642,000             |
| A01217                                                                | Medical Allowance                                       |                    |           | 1,671,000           | 1,671,000            | 1,838,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |                    |           | 630,000             | 630,000              | 693,000             |
| A01224                                                                | Entertainment Allowance                                 |                    |           | 38,000              | 38,000               | 42,000              |
| A01226                                                                | Computer Allowance                                      |                    |           | 2,000               | 2,000                | 2,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |                    |           | 333,000             | 333,000              | 366,000             |
| A0122M                                                                | Adhoc Relief Allowance 2016                             |                    |           | 85,000              | 85,000               | 94,000              |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                    |           | 80,000              | 80,000               | 88,000              |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                    |           | 58,000              | 58,000               | 64,000              |
| A0123P                                                                | Ad-hoc Relief Allowance 2019                            |                    |           | 16,000              | 16,000               | 18,000              |
| A0124H                                                                | Special Allowance-2021                                  |                    |           | 3,020,000           | 3,020,000            | 3,322,000           |
| A0124L                                                                | Weather Allowance                                       |                    |           | 110,000             | 110,000              | 121,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |                    |           | 4,273,000           | 4,273,000            | 4,700,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |                    |           | 4,273,000           | 4,273,000            | 4,700,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |                    |           | 14,245,000          | 14,245,000           | 15,670,000          |
| A01270                                                                | Other                                                   |                    |           | <u>378,000</u>      | <u>378,000</u>       | <u>416,000</u>      |
| 001                                                                   | Others                                                  |                    |           | 378,000             | 378,000              | 416,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                    |           | <b>174,000</b>      | <b>174,000</b>       | <b>187,000</b>      |
| A01274                                                                | Medical Charges                                         |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Medical Charges                                         |                    |           | 40,000              | 40,000               | 40,000              |
| A01278                                                                | Leave Salary                                            |                    |           | <u>134,000</u>      | <u>134,000</u>       | <u>147,000</u>      |
| 001                                                                   | Leave Salary                                            |                    |           | 134,000             | 134,000              | 147,000             |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <b>5,030,000</b>    | <b>5,030,000</b>     | <b>2,482,500</b>    |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |                    |           |                     |                      |                     |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <b>290,000</b>      | <b>290,000</b>       | <b>310,500</b>      |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 40,000              | 40,000               | 500                 |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 250,000             | 250,000              | 310,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <b>1,470,000</b>    | <b>1,470,000</b>     | <b>1,587,000</b>    |
| A03301                                                                | Gas                                                     |                    |           | 70,000              | 70,000               | 87,000              |
| A03303                                                                | Electricity                                             |                    |           | 1,400,000           | 1,400,000            | 1,500,000           |
| 001                                                                   | Electricity                                             |                    |           | 1,400,000           | 1,400,000            | 1,500,000           |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                            |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| A03407                                                                | Rates and Taxes                                         |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                             |                    |           | <b>650,000</b>      | <b>650,000</b>       | <b>150,000</b>      |
| A03603                                                                | Registration                                            |                    |           | 650,000             | 650,000              | 150,000             |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                    |           | <b>1,178,000</b>    | <b>1,178,000</b>     | <b>228,000</b>      |
| A03805                                                                | Travelling Allowance                                    |                    |           | 500,000             | 500,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                    |                    |           | 500,000             | 500,000              | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                                  |                    |           | 655,000             | 655,000              | 150,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 655,000             | 655,000              | 150,000             |
| A03808                                                                | Conveyance Charges                                      |                    |           | 23,000              | 23,000               | 23,000              |
| 001                                                                   | Conveyance Charges                                      |                    |           | 23,000              | 23,000               | 23,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <b>1,440,000</b>    | <b>1,440,000</b>     | <b>205,000</b>      |
| A03901                                                                | Stationery                                              |                    |           | 400,000             | 400,000              | 55,000              |
| 001                                                                   | Stationery                                              |                    |           | 400,000             | 400,000              | 55,000              |
| A03905                                                                | Newspapers Periodicals and Books                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03906                                                                | Uniforms and Protective Clothing                        |                    |           | 20,000              | 20,000               | 20,000              |
| A03907                                                                | Advertising & Publicity                                 |                    |           | 400,000             | 400,000              | 55,000              |
| 001                                                                   | Advertising and Publicity                               |                    |           | 400,000             | 400,000              | 55,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |                    |           |                     |                      |                     |
| A03970                                                                | Others                                                  |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>55,000</u>       |
| 001                                                                   | Others                                                  |                    |           | 600,000             | 600,000              | 55,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <u>3,200,000</u>    | <u>3,200,000</u>     | <u>3,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <u>3,200,000</u>    | <u>3,200,000</u>     | <u>3,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 3,200,000           | 3,200,000            | 3,000,000           |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           | <u>566,666,000</u>  | <u>566,666,000</u>   | <u>800,000,000</u>  |
| <b>A051</b>                                                           | <b>TOTAL SUBSIDIES</b>                                  |                    |           | <u>300,000,000</u>  | <u>300,000,000</u>   | <u>500,000,000</u>  |
| A05104                                                                | Fertilizer                                              |                    |           | 300,000,000         | 300,000,000          | 500,000,000         |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           | <u>266,666,000</u>  | <u>266,666,000</u>   | <u>300,000,000</u>  |
| A05270                                                                | To Others                                               |                    |           | <u>266,666,000</u>  | <u>266,666,000</u>   | <u>300,000,000</u>  |
| 001                                                                   | To Others                                               |                    |           | 266,666,000         | 266,666,000          | 300,000,000         |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>              |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| A06301                                                                | Entertainments & Gifts                                  |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Entertainment & Gifts                                   |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u>4,000</u>        | <u>4,000</u>         | <u>2,000</u>        |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09601                                                                | Plant and Machinery                                     |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Plant and Machinery                                     |                    |           | 2,000               | 2,000                | 1,000               |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4374</b>                                                         | <b>Directorate General Agriculture<br/>Extension KP</b> |                    |           |                     |                      |                     |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <u>730,000</u>      | <u>730,000</u>       | <u>192,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>100,000</u>      |
| A13001                                                                | Transport                                               |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>100,000</u>      |
| 001                                                                   | Transport                                               |                    |           | 500,000             | 500,000              | 100,000             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| A13101                                                                | Machinery and Equipment                                 |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 200,000             | 200,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <u>12,000</u>       | <u>12,000</u>        | <u>15,000</u>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 12,000              | 12,000               | 15,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                |                    |           | <u>18,000</u>       | <u>18,000</u>        | <u>22,000</u>       |
| A13302                                                                | Residential Buildings                                   |                    |           | <u>16,000</u>       | <u>16,000</u>        | <u>20,000</u>       |
| 001                                                                   | Residential Buildings                                   |                    |           | 16,000              | 16,000               | 20,000              |
| A13370                                                                | Others                                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Others                                                  |                    |           | 2,000               | 2,000                | 2,000               |
| <b>Directorate General Agriculture<br/>Extension KP</b>               |                                                         |                    |           | <b>670,971,000</b>  | <b>670,971,000</b>   | <b>910,518,500</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |          |                    |           |                     |                      |                     |
| <b>PR4385</b>                                                         | <b>Director Field Operation</b>                    |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b>10,901,000</b>   | <b>10,901,000</b>    | <b>11,991,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>10</b>          | <b>10</b> | <b>6,429,000</b>    | <b>6,429,000</b>     | <b>7,072,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>2</b>           | <b>2</b>  | <b>3,336,000</b>    | <b>3,336,000</b>     | <b>3,670,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 2                  | 2         | 3,336,000           | 3,336,000            | 3,670,000           |
| D462                                                                  | Director Field Operation                           | (BPS-19) | 1                  | 1         | 2,220,000           |                      | 2,442,000           |
| S115                                                                  | Stenographer                                       | (BPS-16) | 1                  | 1         | 1,116,000           |                      | 1,228,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>8</b>           | <b>8</b>  | <b>3,093,000</b>    | <b>3,093,000</b>     | <b>3,402,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 8                  | 8         | 3,060,000           | 3,060,000            | 3,366,000           |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 1                  | 1         | 540,000             |                      | 594,000             |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 1                  | 1         | 504,000             |                      | 554,000             |
| D112                                                                  | Driver                                             | (BPS-06) | 1                  | 1         | 468,000             |                      | 515,000             |
| C057                                                                  | Chowkidar                                          | (BPS-03) | 1                  | 1         | 240,000             |                      | 264,000             |
| M010                                                                  | Mali                                               | (BPS-03) | 1                  | 1         | 312,000             |                      | 343,000             |
| N005                                                                  | Naib Qasid                                         | (BPS-03) | 2                  | 2         | 708,000             |                      | 779,000             |
| S162                                                                  | Sweeper                                            | (BPS-03) | 1                  | 1         | 288,000             |                      | 317,000             |
| A01152                                                                | Personal pay                                       |          |                    |           | 33,000              | 33,000               | 36,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <b>4,472,000</b>    | <b>4,472,000</b>     | <b>4,919,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <b>4,338,000</b>    | <b>4,338,000</b>     | <b>4,772,000</b>    |
| A01202                                                                | House Rent Allowance                               |          |                    |           | 429,000             | 429,000              | 472,000             |
| A01203                                                                | Conveyance Allowance                               |          |                    |           | 212,000             | 212,000              | 233,000             |
| A01207                                                                | Washing Allowance                                  |          |                    |           | 63,000              | 63,000               | 69,000              |
| A01208                                                                | Dress Allowance                                    |          |                    |           | 63,000              | 63,000               | 69,000              |
| A0120D                                                                | Integrated Allowance                               |          |                    |           | 38,000              | 38,000               | 42,000              |
| A01217                                                                | Medical Allowance                                  |          |                    |           | 190,000             | 190,000              | 209,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                        |          |                    |           | 64,000              | 64,000               | 70,000              |
| A01224                                                                | Entertainment Allowance                            |          |                    |           | 6,000               | 6,000                | 7,000               |

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|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                     |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |                    |           |                       |                       |                       |
| <b>PR4385</b>                                                         | <b>Director Field Operation</b>                     |                    |           |                       |                       |                       |
| A0122C                                                                | Adhoc Relief Allowance - 2015                       |                    |           | 49,000                | 49,000                | 54,000                |
| A0124H                                                                | Special Allowance-2021                              |                    |           | 296,000               | 296,000               | 326,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%          |                    |           | 510,000               | 510,000               | 561,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                         |                    |           | 510,000               | 510,000               | 561,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                         |                    |           | 1,782,000             | 1,782,000             | 1,960,000             |
| A01270                                                                | Other                                               |                    |           | <u>126,000</u>        | <u>126,000</u>        | <u>139,000</u>        |
| 001                                                                   | Others                                              |                    |           | 126,000               | 126,000               | 139,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |                    |           | <b><u>134,000</u></b> | <b><u>134,000</u></b> | <b><u>147,000</u></b> |
| A01278                                                                | Leave Salary                                        |                    |           | <u>134,000</u>        | <u>134,000</u>        | <u>147,000</u>        |
| 001                                                                   | Leave Salary                                        |                    |           | 134,000               | 134,000               | 147,000               |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                     |                    |           | <b><u>385,000</u></b> | <b><u>385,000</u></b> | <b><u>285,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                         |                    |           | <b><u>34,000</u></b>  | <b><u>34,000</u></b>  | <b><u>40,000</u></b>  |
| A03201                                                                | Postage and Telegraph                               |                    |           | 8,000                 | 8,000                 | 8,000                 |
| A03202                                                                | Telephone and Trunk Call                            |                    |           | 26,000                | 26,000                | 32,000                |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                         |                    |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  |
| A03603                                                                | Registration                                        |                    |           | 10,000                | 10,000                | 10,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |                    |           | <b><u>229,000</u></b> | <b><u>229,000</u></b> | <b><u>134,000</u></b> |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>88,000</u>         | <u>88,000</u>         | <u>55,000</u>         |
| 001                                                                   | Travelling Allowance                                |                    |           | 88,000                | 88,000                | 55,000                |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |                    |           | <u>137,000</u>        | <u>137,000</u>        | <u>75,000</u>         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 137,000               | 137,000               | 75,000                |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>4,000</u>          | <u>4,000</u>          | <u>4,000</u>          |
| 001                                                                   | Conveyance Charges                                  |                    |           | 4,000                 | 4,000                 | 4,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <b><u>112,000</u></b> | <b><u>112,000</u></b> | <b><u>101,000</u></b> |
| A03901                                                                | Stationery                                          |                    |           | <u>20,000</u>         | <u>20,000</u>         | <u>25,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                    |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |                    |           |                         |                         |                         |
| <b>PR4385</b>                                                         | <b>Director Field Operation</b>                    |                    |           |                         |                         |                         |
| 001                                                                   | Stationery                                         |                    |           | 20,000                  | 20,000                  | 25,000                  |
| A03905                                                                | Newspapers Periodicals and Books                   |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03906                                                                | Uniforms and Protective Clothing                   |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03907                                                                | Advertising & Publicity                            |                    |           | <u>2,000</u>            | <u>2,000</u>            | <u>2,000</u>            |
| 001                                                                   | Advertising and Publicity                          |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03942                                                                | Cost of Other Stores                               |                    |           | <u>66,000</u>           | <u>66,000</u>           | <u>50,000</u>           |
| 001                                                                   | Cost of other Stores                               |                    |           | 66,000                  | 66,000                  | 50,000                  |
| A03970                                                                | Others                                             |                    |           | <u>12,000</u>           | <u>12,000</u>           | <u>12,000</u>           |
| 001                                                                   | Others                                             |                    |           | 12,000                  | 12,000                  | 12,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                    |           | <u><b>1,320,000</b></u> | <u><b>1,320,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                    |           | <u><b>1,320,000</b></u> | <u><b>1,320,000</b></u> | <u><b>1,500,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                    |           | 1,320,000               | 1,320,000               | 1,500,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u><b>32,000</b></u>    | <u><b>32,000</b></u>    | <u><b>39,000</b></u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u><b>12,000</b></u>    | <u><b>12,000</b></u>    | <u><b>15,000</b></u>    |
| A13001                                                                | Transport                                          |                    |           | <u>12,000</u>           | <u>12,000</u>           | <u>15,000</u>           |
| 001                                                                   | Transport                                          |                    |           | 12,000                  | 12,000                  | 15,000                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                    |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>12,000</b></u>    |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>12,000</u>           |
| 001                                                                   | Machinery and Equipment                            |                    |           | 10,000                  | 10,000                  | 12,000                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                 |                    |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>12,000</b></u>    |
| A13201                                                                | Furniture and Fixture                              |                    |           | 10,000                  | 10,000                  | 12,000                  |
| <b>Director Field Operation</b>                                       |                                                    |                    |           | <b>12,638,000</b>       | <b>12,638,000</b>       | <b>13,815,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |          |                    |           |                     |                      |                     |
| <b>PR4380</b>                                                         | <b>Bureau of Agriculture Information</b>           |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <b>31,618,000</b>   | <b>31,618,000</b>    | <b>34,779,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                   |          | <b>56</b>          | <b>56</b> | <b>16,041,000</b>   | <b>16,041,000</b>    | <b>17,643,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>28</b>          | <b>28</b> | <b>8,508,000</b>    | <b>8,508,000</b>     | <b>9,357,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                         |          | 28                 | 28        | 8,508,000           | 8,508,000            | 9,357,000           |
| D641                                                                  | Director Agriculture Information                   | (BPS-19) | 1                  | 1         | 504,000             |                      | 554,000             |
| D355                                                                  | Deputy Director Agriculture (Inofrmation)          | (BPS-18) | 1                  | 1         | 540,000             |                      | 594,000             |
| D401                                                                  | Deputy Director - IT                               | (BPS-18) | 1                  | 1         | 336,000             |                      | 370,000             |
| D461                                                                  | Deputy Director Coordination and Publication       | (BPS-18) | 1                  | 1         | 540,000             |                      | 594,000             |
| A029                                                                  | Agriculture Officer                                | (BPS-17) | 15                 | 15        | 3,960,000           |                      | 4,356,000           |
| A060                                                                  | Assistant Accounts Officer                         | (BPS-17) | 1                  | 1         | 264,000             |                      | 290,000             |
| A559                                                                  | Agriculture Officer Public Relation & Publication  | (BPS-17) | 1                  | 1         | 528,000             |                      | 581,000             |
| M166                                                                  | M.I.S. Manager                                     | (BPS-17) | 1                  | 1         | 264,000             |                      | 290,000             |
| M237                                                                  | Mobile Application Developer                       | (BPS-17) | 1                  | 1         | 264,000             |                      | 290,000             |
| N046                                                                  | Network Administrator                              | (BPS-17) | 1                  | 1         | 264,000             |                      | 290,000             |
| P304                                                                  | Producer                                           | (BPS-17) | 1                  | 1         | 264,000             |                      | 290,000             |
| A057                                                                  | Assistant                                          | (BPS-16) | 1                  | 1         | 372,000             |                      | 409,000             |
| C082                                                                  | Computer Operator                                  | (BPS-16) | 2                  | 2         | 408,000             |                      | 449,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>28</b>          | <b>28</b> | <b>7,533,000</b>    | <b>7,533,000</b>     | <b>8,286,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                        |          | 28                 | 28        | 7,512,000           | 7,512,000            | 8,263,000           |
| S035                                                                  | Senior Clerk                                       | (BPS-14) | 1                  | 1         | 252,000             |                      | 277,000             |
| V034                                                                  | Video Camera Operator                              | (BPS-14) | 1                  | 1         | 336,000             |                      | 370,000             |
| E035                                                                  | Equipment Engineer                                 | (BPS-13) | 1                  | 1         | 564,000             |                      | 620,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |          |                    |           |                     |                      |                     |
| <b>PR4380</b>                                                         | <b>Bureau of Agriculture Information</b>           |          |                    |           |                     |                      |                     |
| A054                                                                  | Artist                                             | (BPS-12) | 1                  | 1         | 396,000             |                      | 436,000             |
| P020                                                                  | Penal Operator                                     | (BPS-12) | 1                  | 1         | 408,000             |                      | 449,000             |
| E019                                                                  | Electrician                                        | (BPS-11) | 1                  | 1         | 396,000             |                      | 436,000             |
| J013                                                                  | Junior Clerk                                       | (BPS-11) | 2                  | 2         | 744,000             |                      | 818,000             |
| G063                                                                  | Graphics Designer                                  | (BPS-10) | 1                  | 1         | 204,000             |                      | 224,000             |
| C001                                                                  | Caligrapher                                        | (BPS-07) |                    | 2         |                     |                      | 554,000             |
| P089                                                                  | Projectionist-Cum-Driver                           | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| S127                                                                  | Store Keeper                                       | (BPS-07) | 1                  | 1         | 324,000             |                      | 356,000             |
| C001                                                                  | Caligrapher                                        | (BPS-06) | 2                  |           | 504,000             |                      |                     |
| D112                                                                  | Driver                                             | (BPS-06) | 4                  | 4         | 912,000             |                      | 1,003,000           |
| C057                                                                  | Chowkidar                                          | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| H053                                                                  | Helper                                             | (BPS-03) | 2                  | 2         | 396,000             |                      | 436,000             |
| M010                                                                  | Mali                                               | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| N005                                                                  | Naib Qasid                                         | (BPS-03) | 4                  | 4         | 672,000             |                      | 739,000             |
| S023                                                                  | Security Guard                                     | (BPS-03) | 1                  | 1         | 216,000             |                      | 238,000             |
| S162                                                                  | Sweeper                                            | (BPS-03) | 1                  | 1         | 252,000             |                      | 277,000             |
| A01152                                                                | Personal pay                                       |          |                    |           | 21,000              | 21,000               | 23,000              |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                            |          |                    |           | <b>15,577,000</b>   | <b>15,577,000</b>    | <b>17,136,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |                    |           | <b>15,507,000</b>   | <b>15,507,000</b>    | <b>17,059,000</b>   |
| A01202                                                                | House Rent Allowance                               |          |                    |           | 2,493,000           | 2,493,000            | 2,742,000           |
| A01203                                                                | Conveyance Allowance                               |          |                    |           | 1,081,000           | 1,081,000            | 1,189,000           |
| A01207                                                                | Washing Allowance                                  |          |                    |           | 189,000             | 189,000              | 208,000             |
| A01208                                                                | Dress Allowance                                    |          |                    |           | 189,000             | 189,000              | 208,000             |
| A0120D                                                                | Integrated Allowance                               |          |                    |           | 113,000             | 113,000              | 124,000             |
| A0120E                                                                | Housing Subsidy Allowance                          |          |                    |           | 176,000             | 176,000              | 194,000             |
| A01217                                                                | Medical Allowance                                  |          |                    |           | 754,000             | 754,000              | 829,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                        |          |                    |           | 125,000             | 125,000              | 138,000             |
| A01224                                                                | Entertainment Allowance                            |          |                    |           | 6,000               | 6,000                | 7,000               |
| A01226                                                                | Computer Allowance                                 |          |                    |           | 38,000              | 38,000               | 42,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                      |          |                    |           | 79,000              | 79,000               | 87,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                    |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |                    |           |                         |                         |                         |
| <b>PR4380</b>                                                         | <b>Bureau of Agriculture Information</b>           |                    |           |                         |                         |                         |
| A0124H                                                                | Special Allowance-2021                             |                    |           | 1,286,000               | 1,286,000               | 1,415,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%         |                    |           | 1,643,000               | 1,643,000               | 1,807,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                        |                    |           | 1,646,000               | 1,646,000               | 1,811,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                        |                    |           | 5,552,000               | 5,552,000               | 6,107,000               |
| A01270                                                                | Other                                              |                    |           | <u>137,000</u>          | <u>137,000</u>          | <u>151,000</u>          |
| 001                                                                   | Others                                             |                    |           | 137,000                 | 137,000                 | 151,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        |                    |           | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>77,000</u></b>    |
| A01278                                                                | Leave Salary                                       |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>           |
| 001                                                                   | Leave Salary                                       |                    |           | 70,000                  | 70,000                  | 77,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                    |                    |           | <b><u>6,433,000</u></b> | <b><u>6,433,000</u></b> | <b><u>3,106,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                        |                    |           | <b><u>2,610,000</u></b> | <b><u>2,610,000</u></b> | <b><u>157,000</u></b>   |
| A03201                                                                | Postage and Telegraph                              |                    |           | 40,000                  | 40,000                  | 15,000                  |
| A03202                                                                | Telephone and Trunk Call                           |                    |           | 70,000                  | 70,000                  | 87,000                  |
| A03270                                                                | Others                                             |                    |           | <u>2,500,000</u>        | <u>2,500,000</u>        | <u>55,000</u>           |
| 001                                                                   | Mobile Connectivity                                |                    |           | 2,500,000               | 2,500,000               | 55,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                             |                    |           | <b><u>1,985,000</u></b> | <b><u>1,985,000</u></b> | <b><u>2,461,000</u></b> |
| A03301                                                                | Gas                                                |                    |           | 384,000                 | 384,000                 | 476,000                 |
| A03303                                                                | Electricity                                        |                    |           | <u>1,601,000</u>        | <u>1,601,000</u>        | <u>1,985,000</u>        |
| 001                                                                   | Electricity                                        |                    |           | 1,601,000               | 1,601,000               | 1,985,000               |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                       |                    |           | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03407                                                                | Rates and Taxes                                    |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                        |                    |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03603                                                                | Registration                                       |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                    |           | <b><u>618,000</u></b>   | <b><u>618,000</u></b>   | <b><u>185,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                     | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                     |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                             |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>  |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                  |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>         |                    |           |                         |                         |                         |
| <b>PR4380</b>                                                         | <b>Bureau of Agriculture Information</b>            |                    |           |                         |                         |                         |
| A03805                                                                | Travelling Allowance                                |                    |           | <u>200,000</u>          | <u>200,000</u>          | <u>55,000</u>           |
| 001                                                                   | Travelling Allowance                                |                    |           | 200,000                 | 200,000                 | 55,000                  |
| A03807                                                                | P.O.L Charges A.planes                              |                    |           | <u>408,000</u>          | <u>408,000</u>          | <u>120,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                            |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator |                    |           | 408,000                 | 408,000                 | 120,000                 |
| A03808                                                                | Conveyance Charges                                  |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                  |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                |                    |           | <u><b>1,209,000</b></u> | <u><b>1,209,000</b></u> | <u><b>292,000</b></u>   |
| A03901                                                                | Stationery                                          |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>45,000</u>           |
| 001                                                                   | Stationery                                          |                    |           | 60,000                  | 60,000                  | 45,000                  |
| A03902                                                                | Printing and Publication                            |                    |           | <u>900,000</u>          | <u>900,000</u>          | <u>75,000</u>           |
| 001                                                                   | Printing and publication                            |                    |           | 900,000                 | 900,000                 | 75,000                  |
| A03905                                                                | Newspapers Periodicals and Books                    |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03906                                                                | Uniforms and Protective Clothing                    |                    |           | 5,000                   | 5,000                   | 5,000                   |
| A03907                                                                | Advertising & Publicity                             |                    |           | <u>132,000</u>          | <u>132,000</u>          | <u>55,000</u>           |
| 001                                                                   | Advertising and Publicity                           |                    |           | 132,000                 | 132,000                 | 55,000                  |
| A03942                                                                | Cost of Other Stores                                |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001                                                                   | Cost of other Stores                                |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03970                                                                | Others                                              |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001                                                                   | Others                                              |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |                    |           | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   | <u><b>2,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                |                    |           | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   | <u><b>2,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                  |                    |           | 900,000                 | 900,000                 | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                        |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,500,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of                      |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,500,000</u>        |
|                                                                       | G. Serv. who expire                                 |                    |           |                         |                         |                         |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp      |                    |           | 1,000                   | 1,000                   | 1,500,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                        |                    |           | <u><b>4,000</b></u>     | <u><b>4,000</b></u>     | <u><b>3,000</b></u>     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                            |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b> |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                 |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>        |                    |           |                     |                      |                     |
| <b>PR4380</b>                                                         | <b>Bureau of Agriculture Information</b>           |                    |           |                     |                      |                     |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| A09501                                                                | Transport                                          |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| 001                                                                   | Transport                                          |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| A09701                                                                | Furniture and fixtures                             |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>1,000</u>        |
| 001                                                                   | Furniture & Fixture                                |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <u>425,000</u>      | <u>425,000</u>       | <u>136,000</u>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>55,000</u>       |
| A13001                                                                | Transport                                          |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>55,000</u>       |
| 001                                                                   | Transport                                          |                    |           | 120,000             | 120,000              | 55,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>50,000</u>       |
| A13101                                                                | Machinery and Equipment                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>50,000</u>       |
| 001                                                                   | Machinery and Equipment                            |                    |           | 200,000             | 200,000              | 50,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>25,000</u>       |
| A13201                                                                | Furniture and Fixture                              |                    |           | 100,000             | 100,000              | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| A13301                                                                | Office Buildings                                   |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| 001                                                                   | Office Buildings                                   |                    |           | 5,000               | 5,000                | 6,000               |
| <b>Bureau of Agriculture Information</b>                              |                                                    |                    |           | <b>39,381,000</b>   | <b>39,381,000</b>    | <b>41,524,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |  |                    |           |                     |                      |                     |
| <b>PR4910</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Peshawar</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |  |                    |           | <b>18,814,000</b>   | <b>18,814,000</b>    | <b>20,694,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                |  | <b>27</b>          | <b>27</b> | <b>9,156,000</b>    | <b>9,156,000</b>     | <b>10,072,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                    |  | <b>2</b>           | <b>4</b>  | <b>1,512,000</b>    | <b>1,512,000</b>     | <b>2,666,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                      |  | 2                  | 4         | 1,512,000           | 1,512,000            | 2,666,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                    |  | 1                  | 1         | 948,000             |                      | 1,043,000           |
| S107                                                                  | Statistical Investigator (BPS-16)                               |  | 1                  | 1         | 564,000             |                      | 620,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                                  |  |                    | 2         |                     |                      | 1,003,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                 |  | <b>25</b>          | <b>23</b> | <b>7,644,000</b>    | <b>7,644,000</b>     | <b>7,406,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                     |  | 25                 | 23        | 7,644,000           | 7,644,000            | 7,406,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                           |  | 1                  | 1         | 516,000             |                      | 568,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                          |  |                    | 17        |                     |                      | 5,069,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                           |  | 1                  | 1         | 456,000             |                      | 502,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                                  |  | 2                  |           | 912,000             |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                          |  | 17                 |           | 4,608,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                              |  | 1                  | 1         | 300,000             |                      | 330,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                             |  | 2                  | 2         | 672,000             |                      | 739,000             |
| S162                                                                  | Sweeper (BPS-03)                                                |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |  |                    |           | <b>9,658,000</b>    | <b>9,658,000</b>     | <b>10,622,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                 |  |                    |           | <b>9,588,000</b>    | <b>9,588,000</b>     | <b>10,545,000</b>   |
| A01202                                                                | House Rent Allowance                                            |  |                    |           | 2,341,000           | 2,341,000            | 2,575,000           |
| A01203                                                                | Conveyance Allowance                                            |  |                    |           | 1,022,000           | 1,022,000            | 1,124,000           |
| A01207                                                                | Washing Allowance                                               |  |                    |           | 54,000              | 54,000               | 59,000              |
| A01208                                                                | Dress Allowance                                                 |  |                    |           | 54,000              | 54,000               | 59,000              |
| A0120D                                                                | Integrated Allowance                                            |  |                    |           | 32,000              | 32,000               | 35,000              |
| A01217                                                                | Medical Allowance                                               |  |                    |           | 515,000             | 515,000              | 567,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                         |                         |                         |
| <b>PR4910</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Peshawar</b> |                    |           |                         |                         |                         |
| A0121T                                                                | Adhoc Relief Allowance 2013                                     |                    |           | 43,000                  | 43,000                  | 47,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                   |                    |           | 28,000                  | 28,000                  | 31,000                  |
| A01233                                                                | Unattractive Area Allowance                                     |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Unattractive Area Allowance                                     |                    |           | 1,000                   | 1,000                   | 1,000                   |
| A0124H                                                                | Special Allowance-2021                                          |                    |           | 1,034,000               | 1,034,000               | 1,137,000               |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                      |                    |           | 767,000                 | 767,000                 | 844,000                 |
| A0124R                                                                | Adhoc Relief Allowance 2022                                     |                    |           | 763,000                 | 763,000                 | 839,000                 |
| A0124X                                                                | Adhoc Relief Allowance 2023                                     |                    |           | 2,902,000               | 2,902,000               | 3,192,000               |
| A01270                                                                | Other                                                           |                    |           | <u>32,000</u>           | <u>32,000</u>           | <u>35,000</u>           |
| 001                                                                   | Others                                                          |                    |           | 32,000                  | 32,000                  | 35,000                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                    |           | <u><b>70,000</b></u>    | <u><b>70,000</b></u>    | <u><b>77,000</b></u>    |
| A01278                                                                | Leave Salary                                                    |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>           |
| 001                                                                   | Leave Salary                                                    |                    |           | 70,000                  | 70,000                  | 77,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u><b>1,779,000</b></u> | <u><b>1,779,000</b></u> | <u><b>1,664,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u><b>68,000</b></u>    | <u><b>68,000</b></u>    | <u><b>84,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                           |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03202                                                                | Telephone and Trunk Call                                        |                    |           | 66,000                  | 66,000                  | 82,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                    |           | <u><b>370,000</b></u>   | <u><b>370,000</b></u>   | <u><b>459,000</b></u>   |
| A03301                                                                | Gas                                                             |                    |           | 100,000                 | 100,000                 | 124,000                 |
| A03302                                                                | Water                                                           |                    |           | 20,000                  | 20,000                  | 25,000                  |
| A03303                                                                | Electricity                                                     |                    |           | <u>250,000</u>          | <u>250,000</u>          | <u>310,000</u>          |
| 001                                                                   | Electricity                                                     |                    |           | 250,000                 | 250,000                 | 310,000                 |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <u><b>840,000</b></u>   | <u><b>840,000</b></u>   | <u><b>840,000</b></u>   |
| A03402                                                                | Rent for Office Building                                        |                    |           | 840,000                 | 840,000                 | 840,000                 |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u><b>301,000</b></u>   | <u><b>301,000</b></u>   | <u><b>131,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>PR4910</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Peshawar</b> |                    |           |                     |                      |                     |
| A03805                                                                | Travelling Allowance                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>55,000</u>       |
| 001                                                                   | Travelling Allowance                                            |                    |           | 200,000             | 200,000              | 55,000              |
| A03806                                                                | Transportation of Goods                                         |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Transportation of Goods                                         |                    |           | 1,000               | 1,000                | 1,000               |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>75,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                                        |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator             |                    |           | 100,000             | 100,000              | 75,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>150,000</u>      |
| A03901                                                                | Stationery                                                      |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Stationery                                                      |                    |           | 50,000              | 50,000               | 25,000              |
| A03902                                                                | Printing and Publication                                        |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Printing and publication                                        |                    |           | 40,000              | 40,000               | 40,000              |
| A03942                                                                | Cost of Other Stores                                            |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001                                                                   | Cost of other Stores                                            |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                          |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>45,000</u>       |
| 001                                                                   | Others                                                          |                    |           | 70,000              | 70,000               | 45,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>1,334,000</u>    | <u>1,334,000</u>     | <u>2,000,000</u>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u>1,334,000</u>    | <u>1,334,000</u>     | <u>2,000,000</u>    |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | 1,334,000           | 1,334,000            | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203                                                                | I.T. Equipment                                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 003                                                                   | I.T. Equipment                                                  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                    |           | <u>80,000</u>       | <u>80,000</u>        | <u>62,000</u>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                          |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| A13001                                                                | Transport                                                       |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>25,000</u>       |
| 001                                                                   | Transport                                                       |                    |           | 20,000              | 20,000               | 25,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                 | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                         |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>              |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                              |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                     |                    |           |                     |                      |                     |
| <b>PR4910</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Peshawar</b> |                    |           |                     |                      |                     |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| A13101                                                                | Machinery and Equipment                                         |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>25,000</u>       |
| 001                                                                   | Machinery and Equipment                                         |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>12,000</u>       |
| A13201                                                                | Furniture and Fixture                                           |                    |           | 10,000              | 10,000               | 12,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Peshawar</b>       |                                                                 |                    |           | <b>22,008,000</b>   | <b>22,008,000</b>    | <b>24,421,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                         |  | 2023-2024          | 2024-2025        | 2023-2024                | 2023-2024                | 2024-2025                |
|                                                                       |                                                         |  |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |  |                    |                  |                          |                          |                          |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |  |                    |                  |                          |                          |                          |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |  |                    |                  |                          |                          |                          |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |  |                    |                  |                          |                          |                          |
| <b>PR4378</b>                                                         | <b>Crop Reporting Services Headquarter<br/>Peshawar</b> |  |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                    |                  | <b><u>39,601,000</u></b> | <b><u>39,601,000</u></b> | <b><u>43,566,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b><u>51</u></b>   | <b><u>51</u></b> | <b><u>20,597,000</u></b> | <b><u>20,597,000</u></b> | <b><u>22,658,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b><u>15</u></b>   | <b><u>21</u></b> | <b><u>9,552,000</u></b>  | <b><u>9,552,000</u></b>  | <b><u>13,425,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                              |  | <u>15</u>          | <u>21</u>        | <u>9,552,000</u>         | <u>9,552,000</u>         | <u>13,425,000</u>        |
| D068                                                                  | Director General (BPS-20)                               |  | 1                  | 1                | 1,236,000                |                          | 1,360,000                |
| D063                                                                  | Director (BPS-19)                                       |  | 2                  | 2                | 1,812,000                |                          | 1,993,000                |
| D429                                                                  | Deputy Director (Finance & Accounts) (BPS-18)           |  | 1                  | 1                | 660,000                  |                          | 726,000                  |
| S113                                                                  | Statistician (BPS-18)                                   |  | 1                  | 1                | 996,000                  |                          | 1,096,000                |
| A007                                                                  | Accounts Officer (BPS-17)                               |  | 1                  | 1                | 552,000                  |                          | 607,000                  |
| A513                                                                  | Assistant Director (IT) (BPS-17)                        |  | 1                  | 1                | 516,000                  |                          | 568,000                  |
| S112                                                                  | Statistical Officer (BPS-17)                            |  | 1                  | 1                | 984,000                  |                          | 1,082,000                |
| S166                                                                  | Superintendent (BPS-17)                                 |  | 1                  | 1                | 468,000                  |                          | 515,000                  |
| A057                                                                  | Assistant (BPS-16)                                      |  | 1                  | 1                | 348,000                  |                          | 383,000                  |
| C082                                                                  | Computer Operator (BPS-16)                              |  | 3                  | 3                | 900,000                  |                          | 990,000                  |
| S061                                                                  | Senior Scale Stenographer (BPS-16)                      |  | 1                  | 1                | 576,000                  |                          | 634,000                  |
| S107                                                                  | Statistical Investigator (BPS-16)                       |  | 1                  | 1                | 504,000                  |                          | 554,000                  |
| S109                                                                  | Statistical Assistant (BPS-16)                          |  |                    | 6                |                          |                          | 2,917,000                |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b><u>36</u></b>   | <b><u>30</u></b> | <b><u>11,045,000</u></b> | <b><u>11,045,000</u></b> | <b><u>9,233,000</u></b>  |
| A01151                                                                | Total Basic Pay Other Staff                             |  | <u>36</u>          | <u>30</u>        | <u>11,040,000</u>        | <u>11,040,000</u>        | <u>9,227,000</u>         |
| S035                                                                  | Senior Clerk (BPS-14)                                   |  | 2                  | 2                | 624,000                  |                          | 686,000                  |
| J013                                                                  | Junior Clerk (BPS-11)                                   |  | 2                  | 2                | 516,000                  |                          | 568,000                  |
| S109                                                                  | Statistical Assistant (BPS-11)                          |  | 6                  |                  | 2,652,000                |                          |                          |
| D112                                                                  | Driver (BPS-06)                                         |  | 3                  | 3                | 876,000                  |                          | 964,000                  |
| P089                                                                  | Projectionist-Cum-Driver (BPS-06)                       |  | 1                  | 1                | 516,000                  |                          | 568,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |          |                    |           |                     |                      |                     |
| <b>PR4378</b>                                                         | <b>Crop Reporting Services Headquarter<br/>Peshawar</b> |          |                    |           |                     |                      |                     |
| S110                                                                  | Statistical Computer                                    | (BPS-06) | 6                  | 6         | 2,052,000           |                      | 2,257,000           |
| C057                                                                  | Chowkidar                                               | (BPS-03) | 2                  | 2         | 672,000             |                      | 739,000             |
| N005                                                                  | Naib Qasid                                              | (BPS-03) | 11                 | 11        | 2,604,000           |                      | 2,864,000           |
| S162                                                                  | Sweeper                                                 | (BPS-03) | 3                  | 3         | 528,000             |                      | 581,000             |
| A01152                                                                | Personal pay                                            |          |                    |           | 5,000               | 5,000                | 6,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                    |           | <b>19,004,000</b>   | <b>19,004,000</b>    | <b>20,908,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |           | <b>18,870,000</b>   | <b>18,870,000</b>    | <b>20,761,000</b>   |
| A01201                                                                | Senior Post Allowance                                   |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01202                                                                | House Rent Allowance                                    |          |                    |           | 3,769,000           | 3,769,000            | 4,146,000           |
| A01203                                                                | Conveyance Allowance                                    |          |                    |           | 1,699,000           | 1,699,000            | 1,869,000           |
| A01207                                                                | Washing Allowance                                       |          |                    |           | 246,000             | 246,000              | 271,000             |
| A01208                                                                | Dress Allowance                                         |          |                    |           | 246,000             | 246,000              | 271,000             |
| A0120D                                                                | Integrated Allowance                                    |          |                    |           | 147,000             | 147,000              | 162,000             |
| A01217                                                                | Medical Allowance                                       |          |                    |           | 939,000             | 939,000              | 1,033,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                             |          |                    |           | 111,000             | 111,000              | 122,000             |
| A01224                                                                | Entertainment Allowance                                 |          |                    |           | 5,000               | 5,000                | 6,000               |
| A01226                                                                | Computer Allowance                                      |          |                    |           | 19,000              | 19,000               | 21,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                           |          |                    |           | 75,000              | 75,000               | 83,000              |
| A01238                                                                | Charge allowance                                        |          |                    |           | 155,000             | 155,000              | 171,000             |
| A0124G                                                                | IT Professional Allowance                               |          |                    |           | 383,000             | 383,000              | 421,000             |
| A0124H                                                                | Special Allowance-2021                                  |          |                    |           | 1,409,000           | 1,409,000            | 1,550,000           |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%              |          |                    |           | 1,707,000           | 1,707,000            | 1,878,000           |
| A0124R                                                                | Adhoc Relief Allowance 2022                             |          |                    |           | 1,771,000           | 1,771,000            | 1,948,000           |
| A0124X                                                                | Adhoc Relief Allowance 2023                             |          |                    |           | 6,158,000           | 6,158,000            | 6,774,000           |
| A01270                                                                | Other                                                   |          |                    |           | <u>26,000</u>       | <u>26,000</u>        | <u>29,000</u>       |
| 001                                                                   | Others                                                  |          |                    |           | 26,000              | 26,000               | 29,000              |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |          |                    |           | <b>134,000</b>      | <b>134,000</b>       | <b>147,000</b>      |
| A01278                                                                | Leave Salary                                            |          |                    |           | <u>134,000</u>      | <u>134,000</u>       | <u>147,000</u>      |
| 001                                                                   | Leave Salary                                            |          |                    |           | 134,000             | 134,000              | 147,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4378</b>                                                         | <b>Crop Reporting Services Headquarter<br/>Peshawar</b> |                    |           |                     |                      |                     |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                    |           | <b>7,919,000</b>    | <b>7,919,000</b>     | <b>2,394,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                    |           | <b>300,000</b>      | <b>300,000</b>       | <b>263,000</b>      |
| A03201                                                                | Postage and Telegraph                                   |                    |           | 100,000             | 100,000              | 15,000              |
| A03202                                                                | Telephone and Trunk Call                                |                    |           | 200,000             | 200,000              | 248,000             |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                    |           | <b>1,200,000</b>    | <b>1,200,000</b>     | <b>1,488,000</b>    |
| A03301                                                                | Gas                                                     |                    |           | 200,000             | 200,000              | 248,000             |
| A03303                                                                | Electricity                                             |                    |           | 1,000,000           | 1,000,000            | 1,240,000           |
| 001                                                                   | Electricity                                             |                    |           | 1,000,000           | 1,000,000            | 1,240,000           |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                             |                    |           | <b>66,000</b>       | <b>66,000</b>        | <b>25,000</b>       |
| A03603                                                                | Registration                                            |                    |           | 66,000              | 66,000               | 25,000              |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                    |           | <b>1,850,000</b>    | <b>1,850,000</b>     | <b>250,000</b>      |
| A03805                                                                | Travelling Allowance                                    |                    |           | 700,000             | 700,000              | 75,000              |
| 001                                                                   | Travelling Allowance                                    |                    |           | 700,000             | 700,000              | 75,000              |
| A03807                                                                | P.O.L Charges A.planes                                  |                    |           | 1,100,000           | 1,100,000            | 150,000             |
|                                                                       | H.coptors S.Cars M/Cycle                                |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator     |                    |           | 1,100,000           | 1,100,000            | 150,000             |
| A03808                                                                | Conveyance Charges                                      |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Conveyance Charges                                      |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                    |                    |           | <b>4,503,000</b>    | <b>4,503,000</b>     | <b>368,000</b>      |
| A03901                                                                | Stationery                                              |                    |           | 550,000             | 550,000              | 55,000              |
| 001                                                                   | Stationery                                              |                    |           | 550,000             | 550,000              | 55,000              |
| A03902                                                                | Printing and Publication                                |                    |           | 600,000             | 600,000              | 55,000              |
| 001                                                                   | Printing and publication                                |                    |           | 600,000             | 600,000              | 55,000              |
| A03905                                                                | Newspapers Periodicals and Books                        |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                        |                    |           | 12,000              | 12,000               | 12,000              |
| A03907                                                                | Advertising & Publicity                                 |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Advertising and Publicity                               |                    |           | 50,000              | 50,000               | 25,000              |



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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                         |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                         |                         |                         |
| <b>PR4378</b>                                                         | <b>Crop Reporting Services Headquarter<br/>Peshawar</b> |                    |           |                         |                         |                         |
| A03942                                                                | Cost of Other Stores                                    |                    |           | <u>270,000</u>          | <u>270,000</u>          | <u>100,000</u>          |
| 001                                                                   | Cost of other Stores                                    |                    |           | 270,000                 | 270,000                 | 100,000                 |
| A03970                                                                | Others                                                  |                    |           | <u>3,020,000</u>        | <u>3,020,000</u>        | <u>120,000</u>          |
| 001                                                                   | Others                                                  |                    |           | 3,020,000               | 3,020,000               | 120,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>3,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>3,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                    |           | 1,334,000               | 1,334,000               | 3,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>3,000,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>3,000,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                    |           | <u>1,334,000</u>        | <u>1,334,000</u>        | <u>3,000,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp          |                    |           | 1,334,000               | 1,334,000               | 3,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                    |           | <u><b>2,317,000</b></u> | <u><b>2,317,000</b></u> | <u><b>6,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                    |           | <u><b>1,375,000</b></u> | <u><b>1,375,000</b></u> | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                |                    |           | <u>1,374,000</u>        | <u>1,374,000</u>        | <u>1,000</u>            |
| 001                                                                   | Hardware                                                |                    |           | 1,374,000               | 1,374,000               | 1,000                   |
| A09203                                                                | I.T. Equipment                                          |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                          |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A095</b>                                                           | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>                  |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09501                                                                | Transport                                               |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transport                                               |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                     |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                 |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>      |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                      |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>             |                    |           |                     |                      |                     |
| <b>PR4378</b>                                                         | <b>Crop Reporting Services Headquarter<br/>Peshawar</b> |                    |           |                     |                      |                     |
| 001                                                                   | Plant and Machinery                                     |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                    |           | <b>940,000</b>      | <b>940,000</b>       | <b>2,000</b>        |
| A09701                                                                | Furniture and fixtures                                  |                    |           | 940,000             | 940,000              | 2,000               |
| 001                                                                   | Furniture & Fixture                                     |                    |           | 940,000             | 940,000              | 2,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                    |           | <b>1,501,000</b>    | <b>1,501,000</b>     | <b>210,000</b>      |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>75,000</b>       |
| A13001                                                                | Transport                                               |                    |           | 400,000             | 400,000              | 75,000              |
| 001                                                                   | Transport                                               |                    |           | 400,000             | 400,000              | 75,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                    |           | <b>100,000</b>      | <b>100,000</b>       | <b>55,000</b>       |
| A13101                                                                | Machinery and Equipment                                 |                    |           | 100,000             | 100,000              | 55,000              |
| 001                                                                   | Machinery and Equipment                                 |                    |           | 100,000             | 100,000              | 55,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>25,000</b>       |
| A13201                                                                | Furniture and Fixture                                   |                    |           | 50,000              | 50,000               | 25,000              |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                |                    |           | <b>951,000</b>      | <b>951,000</b>       | <b>55,000</b>       |
| A13301                                                                | Office Buildings                                        |                    |           | 951,000             | 951,000              | 55,000              |
| 001                                                                   | Office Buildings                                        |                    |           | 951,000             | 951,000              | 55,000              |
| <b>Crop Reporting Services Headquarter<br/>Peshawar</b>               |                                                         |                    |           | <b>54,006,000</b>   | <b>54,006,000</b>    | <b>52,176,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                |  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |  |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |  |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |  |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |  |                    |           |                         |                         |                         |
| <b>SH4157</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Shangla</b> |  |                    |           |                         |                         |                         |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                       |  |                    |           | <b><u>4,642,000</u></b> | <b><u>4,642,000</u></b> | <b><u>5,109,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                               |  | <b>11</b>          | <b>11</b> | <b><u>3,372,000</u></b> | <b><u>3,372,000</u></b> | <b><u>3,709,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                   |  | <b>2</b>           | <b>4</b>  | <b><u>1,056,000</u></b> | <b><u>1,056,000</u></b> | <b><u>1,900,000</u></b> |
| A01101                                                                | Total Basic Pay Of Officer                                     |  | 2                  | 4         | <u>1,056,000</u>        | <u>1,056,000</u>        | <u>1,900,000</u>        |
| S112                                                                  | Statistical Officer (BPS-17)                                   |  | 1                  | 1         | 684,000                 |                         | 752,000                 |
| S107                                                                  | Statistical Investigator (BPS-16)                              |  | 1                  | 1         | 372,000                 |                         | 409,000                 |
| S109                                                                  | Statistical Assistant (BPS-16)                                 |  |                    | 2         |                         |                         | 739,000                 |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                |  | <b>9</b>           | <b>7</b>  | <b><u>2,316,000</u></b> | <b><u>2,316,000</u></b> | <b><u>1,809,000</u></b> |
| A01151                                                                | Total Basic Pay Other Staff                                    |  | 9                  | 7         | <u>2,316,000</u>        | <u>2,316,000</u>        | <u>1,809,000</u>        |
| S035                                                                  | Senior Clerk (BPS-14)                                          |  | 1                  | 1         | 276,000                 |                         | 304,000                 |
| C109                                                                  | Crop Reporter (BPS-11)                                         |  |                    | 1         |                         |                         | 330,000                 |
| J013                                                                  | Junior Clerk (BPS-11)                                          |  | 1                  | 1         | 336,000                 |                         | 370,000                 |
| S109                                                                  | Statistical Assistant (BPS-11)                                 |  | 2                  |           | 672,000                 |                         |                         |
| C109                                                                  | Crop Reporter (BPS-06)                                         |  | 1                  |           | 300,000                 |                         |                         |
| C057                                                                  | Chowkidar (BPS-03)                                             |  | 1                  | 1         | 204,000                 |                         | 224,000                 |
| N005                                                                  | Naib Qasid (BPS-03)                                            |  | 2                  | 2         | 348,000                 |                         | 383,000                 |
| S162                                                                  | Sweeper (BPS-03)                                               |  | 1                  | 1         | 180,000                 |                         | 198,000                 |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                        |  |                    |           | <b><u>1,270,000</u></b> | <b><u>1,270,000</u></b> | <b><u>1,400,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                |  |                    |           | <b><u>1,084,000</u></b> | <b><u>1,084,000</u></b> | <b><u>1,195,000</u></b> |
| A01202                                                                | House Rent Allowance                                           |  |                    |           | 124,000                 | 124,000                 | 136,000                 |
| A01203                                                                | Conveyance Allowance                                           |  |                    |           | 117,000                 | 117,000                 | 129,000                 |
| A01207                                                                | Washing Allowance                                              |  |                    |           | 26,000                  | 26,000                  | 29,000                  |
| A01208                                                                | Dress Allowance                                                |  |                    |           | 26,000                  | 26,000                  | 29,000                  |
| A0120D                                                                | Integrated Allowance                                           |  |                    |           | 8,000                   | 8,000                   | 9,000                   |
| A01217                                                                | Medical Allowance                                              |  |                    |           | 76,000                  | 76,000                  | 84,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                                |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |                    |           |                       |                       |                       |
| <b>SH4157</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Shangla</b> |                    |           |                       |                       |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                    |                    |           | 7,000                 | 7,000                 | 8,000                 |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                  |                    |           | 5,000                 | 5,000                 | 6,000                 |
| A01233                                                                | Unattractive Area Allowance                                    |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>55,000</u>         |
| 001                                                                   | Unattractive Area Allowance                                    |                    |           | 50,000                | 50,000                | 55,000                |
| A0124H                                                                | Special Allowance-2021                                         |                    |           | 87,000                | 87,000                | 96,000                |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 98,000                | 98,000                | 108,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                    |                    |           | 98,000                | 98,000                | 108,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                    |                    |           | 362,000               | 362,000               | 398,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <u><b>186,000</b></u> | <u><b>186,000</b></u> | <u><b>205,000</b></u> |
| A01277                                                                | Contingent Paid Staff                                          |                    |           | 120,000               | 120,000               | 132,000               |
| A01278                                                                | Leave Salary                                                   |                    |           | <u>66,000</u>         | <u>66,000</u>         | <u>73,000</u>         |
| 001                                                                   | Leave Salary                                                   |                    |           | 66,000                | 66,000                | 73,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                |                    |           | <u><b>464,000</b></u> | <u><b>464,000</b></u> | <u><b>385,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                    |                    |           | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   | <u><b>4,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                          |                    |           | 4,000                 | 4,000                 | 4,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                         |                    |           | <u><b>17,000</b></u>  | <u><b>17,000</b></u>  | <u><b>21,000</b></u>  |
| A03303                                                                | Electricity                                                    |                    |           | <u>17,000</u>         | <u>17,000</u>         | <u>21,000</u>         |
| 001                                                                   | Electricity                                                    |                    |           | 17,000                | 17,000                | 21,000                |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                   |                    |           | <u><b>180,000</b></u> | <u><b>180,000</b></u> | <u><b>200,000</b></u> |
| A03402                                                                | Rent for Office Building                                       |                    |           | 180,000               | 180,000               | 200,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                   |                    |           | <u><b>161,000</b></u> | <u><b>161,000</b></u> | <u><b>51,000</b></u>  |
| A03805                                                                | Travelling Allowance                                           |                    |           | <u>160,000</u>        | <u>160,000</u>        | <u>50,000</u>         |
| 001                                                                   | Travelling Allowance                                           |                    |           | 160,000               | 160,000               | 50,000                |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                        |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>             |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                             |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                    |                    |           |                     |                      |                     |
| <b>SH4157</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Shangla</b> |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator            |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                           |                    |           | <b>102,000</b>      | <b>102,000</b>       | <b>109,000</b>      |
| A03901                                                                | Stationery                                                     |                    |           | 30,000              | 30,000               | 37,000              |
| 001                                                                   | Stationery                                                     |                    |           | 30,000              | 30,000               | 37,000              |
| A03902                                                                | Printing and Publication                                       |                    |           | 2,000               | 2,000                | 2,000               |
| 001                                                                   | Printing and publication                                       |                    |           | 2,000               | 2,000                | 2,000               |
| A03942                                                                | Cost of Other Stores                                           |                    |           | 40,000              | 40,000               | 40,000              |
| 001                                                                   | Cost of other Stores                                           |                    |           | 40,000              | 40,000               | 40,000              |
| A03970                                                                | Others                                                         |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Others                                                         |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                     |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                           |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                             |                    |           | 1,000               | 1,000                | 2,000,000           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                           |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>62,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                         |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>31,000</b>       |
| A13001                                                                | Transport                                                      |                    |           | 25,000              | 25,000               | 31,000              |
| 001                                                                   | Transport                                                      |                    |           | 25,000              | 25,000               | 31,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                       |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>31,000</b>       |
| A13101                                                                | Machinery and Equipment                                        |                    |           | 25,000              | 25,000               | 31,000              |
| 001                                                                   | Machinery and Equipment                                        |                    |           | 25,000              | 25,000               | 31,000              |
| <b>Statistical Officer Crop Reporting<br/>Services Shangla</b>        |                                                                |                    |           | <b>5,157,000</b>    | <b>5,157,000</b>     | <b>7,556,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |          |                    |           |                     |                      |                     |
| <b>SU4174</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swabi</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b>20,508,000</b>   | <b>20,508,000</b>    | <b>22,560,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b>38</b>          | <b>38</b> | <b>11,316,000</b>   | <b>11,316,000</b>    | <b>12,447,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>2</b>           | <b>4</b>  | <b>1,404,000</b>    | <b>1,404,000</b>     | <b>2,679,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                   |          | 2                  | 4         | 1,404,000           | 1,404,000            | 2,679,000           |
| S112                                                                  | Statistical Officer                                          | (BPS-17) | 1                  | 1         | 900,000             |                      | 990,000             |
| S107                                                                  | Statistical Investigator                                     | (BPS-16) | 1                  | 1         | 504,000             |                      | 554,000             |
| S109                                                                  | Statistical Assistant                                        | (BPS-16) |                    | 2         |                     |                      | 1,135,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>36</b>          | <b>34</b> | <b>9,912,000</b>    | <b>9,912,000</b>     | <b>9,768,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                  |          | 36                 | 34        | 9,912,000           | 9,912,000            | 9,768,000           |
| S035                                                                  | Senior Clerk                                                 | (BPS-14) | 1                  | 1         | 276,000             |                      | 304,000             |
| C109                                                                  | Crop Reporter                                                | (BPS-11) |                    | 28        |                     |                      | 7,748,000           |
| J013                                                                  | Junior Clerk                                                 | (BPS-11) | 1                  | 1         | 540,000             |                      | 594,000             |
| S109                                                                  | Statistical Assistant                                        | (BPS-11) | 2                  |           | 1,032,000           |                      |                     |
| C109                                                                  | Crop Reporter                                                | (BPS-06) | 28                 |           | 7,044,000           |                      |                     |
| C057                                                                  | Chowkidar                                                    | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| N005                                                                  | Naib Qasid                                                   | (BPS-03) | 2                  | 2         | 480,000             |                      | 528,000             |
| S162                                                                  | Sweeper                                                      | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b>9,192,000</b>    | <b>9,192,000</b>     | <b>10,113,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b>9,156,000</b>    | <b>9,156,000</b>     | <b>10,073,000</b>   |
| A01202                                                                | House Rent Allowance                                         |          |                    |           | 1,042,000           | 1,042,000            | 1,146,000           |
| A01203                                                                | Conveyance Allowance                                         |          |                    |           | 1,083,000           | 1,083,000            | 1,191,000           |
| A01207                                                                | Washing Allowance                                            |          |                    |           | 76,000              | 76,000               | 84,000              |
| A01208                                                                | Dress Allowance                                              |          |                    |           | 76,000              | 76,000               | 84,000              |
| A0120D                                                                | Integrated Allowance                                         |          |                    |           | 45,000              | 45,000               | 50,000              |
| A01217                                                                | Medical Allowance                                            |          |                    |           | 586,000             | 586,000              | 645,000             |

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|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                       |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                       |                       |                       |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                       |                       |                       |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                       |                       |                       |
| <b>SU4174</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swabi</b> |                    |           |                       |                       |                       |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |                    |           | 65,000                | 65,000                | 72,000                |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                |                    |           | 43,000                | 43,000                | 47,000                |
| A01233                                                                | Unattractive Area Allowance                                  |                    |           | <u>13,000</u>         | <u>13,000</u>         | <u>14,000</u>         |
| 001                                                                   | Unattractive Area Allowance                                  |                    |           | 13,000                | 13,000                | 14,000                |
| A0124H                                                                | Special Allowance-2021                                       |                    |           | 1,121,000             | 1,121,000             | 1,233,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                   |                    |           | 858,000               | 858,000               | 944,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                  |                    |           | 858,000               | 858,000               | 944,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                  |                    |           | 3,290,000             | 3,290,000             | 3,619,000             |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |                    |           | <u><b>36,000</b></u>  | <u><b>36,000</b></u>  | <u><b>40,000</b></u>  |
| A01278                                                                | Leave Salary                                                 |                    |           | <u>36,000</u>         | <u>36,000</u>         | <u>40,000</u>         |
| 001                                                                   | Leave Salary                                                 |                    |           | 36,000                | 36,000                | 40,000                |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |                    |           | <u><b>536,000</b></u> | <u><b>536,000</b></u> | <u><b>271,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |                    |           | <u><b>24,000</b></u>  | <u><b>24,000</b></u>  | <u><b>29,000</b></u>  |
| A03201                                                                | Postage and Telegraph                                        |                    |           | 4,000                 | 4,000                 | 4,000                 |
| A03202                                                                | Telephone and Trunk Call                                     |                    |           | 20,000                | 20,000                | 25,000                |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                    |           | <u><b>41,000</b></u>  | <u><b>41,000</b></u>  | <u><b>51,000</b></u>  |
| A03303                                                                | Electricity                                                  |                    |           | <u>41,000</u>         | <u>41,000</u>         | <u>51,000</u>         |
| 001                                                                   | Electricity                                                  |                    |           | 41,000                | 41,000                | 51,000                |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                    |           | <u><b>301,000</b></u> | <u><b>301,000</b></u> | <u><b>56,000</b></u>  |
| A03805                                                                | Travelling Allowance                                         |                    |           | <u>300,000</u>        | <u>300,000</u>        | <u>55,000</u>         |
| 001                                                                   | Travelling Allowance                                         |                    |           | 300,000               | 300,000               | 55,000                |
| A03807                                                                | P.O.L Charges A.planes                                       |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                     |                    |           |                       |                       |                       |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator          |                    |           | 1,000                 | 1,000                 | 1,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                    |           | <u><b>170,000</b></u> | <u><b>170,000</b></u> | <u><b>135,000</b></u> |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                              |                    |           | Rs                    | Rs                    | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                       |                       |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                       |                       |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                       |                       |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                       |                       |                         |
| <b>SU4174</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swabi</b> |                    |           |                       |                       |                         |
| A03901                                                                | Stationery                                                   |                    |           | <u>60,000</u>         | <u>60,000</u>         | <u>25,000</u>           |
| 001                                                                   | Stationery                                                   |                    |           | 60,000                | 60,000                | 25,000                  |
| A03902                                                                | Printing and Publication                                     |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>           |
| 001                                                                   | Printing and publication                                     |                    |           | 30,000                | 30,000                | 30,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                    |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>           |
| 001                                                                   | Payments to Others for Service Rendered                      |                    |           | 50,000                | 50,000                | 50,000                  |
| A03970                                                                | Others                                                       |                    |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>           |
| 001                                                                   | Others                                                       |                    |           | 30,000                | 30,000                | 30,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                    |           | <u><b>586,000</b></u> | <u><b>586,000</b></u> | <u><b>2,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                    |           | <u><b>586,000</b></u> | <u><b>586,000</b></u> | <u><b>2,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                    |           | 586,000               | 586,000               | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                   |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>600,000</b></u>   |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                 |                    |           | <u><b>666,000</b></u> | <u><b>666,000</b></u> | <u><b>600,000</b></u>   |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire        |                    |           | <u>666,000</u>        | <u>666,000</u>        | <u>600,000</u>          |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp               |                    |           | 666,000               | 666,000               | 600,000                 |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                    |           | <u><b>3,000</b></u>   | <u><b>3,000</b></u>   | <u><b>3,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                              |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| A09203                                                                | I.T. Equipment                                               |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                               |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                          |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                          |                    |           | 1,000                 | 1,000                 | 1,000                   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                              | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                              |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                      |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>           |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                           |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                  |                    |           |                      |                      |                      |
| <b>SU4174</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swabi</b> |                    |           |                      |                      |                      |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09701                                                                | Furniture and fixtures                                       |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Furniture & Fixture                                          |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                    |           | <u><b>71,000</b></u> | <u><b>71,000</b></u> | <u><b>51,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                       |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A13001                                                                | Transport                                                    |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Transport                                                    |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                    |           | <u><b>50,000</b></u> | <u><b>50,000</b></u> | <u><b>25,000</b></u> |
| A13101                                                                | Machinery and Equipment                                      |                    |           | <u>50,000</u>        | <u>50,000</u>        | <u>25,000</u>        |
| 001                                                                   | Machinery and Equipment                                      |                    |           | 50,000               | 50,000               | 25,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13201                                                                | Furniture and Fixture                                        |                    |           | 20,000               | 20,000               | 25,000               |
| <b>Statistical Officer Crop Reporting<br/>Services Swabi</b>          |                                                              |                    |           | <b>22,370,000</b>    | <b>22,370,000</b>    | <b>25,485,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |          |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |          |                    |           |                     |                      |                     |
| <b>SW4254</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swat</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |           | <b>29,983,000</b>   | <b>29,983,000</b>    | <b>32,980,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                            |          | <b>67</b>          | <b>67</b> | <b>15,180,000</b>   | <b>15,180,000</b>    | <b>16,698,000</b>   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>6</b>           | <b>10</b> | <b>2,220,000</b>    | <b>2,220,000</b>     | <b>3,722,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                  |          | 6                  | 10        | 2,220,000           | 2,220,000            | 3,722,000           |
| S112                                                                  | Statistical Officer                                         | (BPS-17) | 2                  | 2         | 996,000             |                      | 1,096,000           |
| A057                                                                  | Assistant                                                   | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| C082                                                                  | Computer Operator                                           | (BPS-16) | 1                  | 1         | 324,000             |                      | 356,000             |
| S107                                                                  | Statistical Investigator                                    | (BPS-16) | 2                  | 2         | 576,000             |                      | 634,000             |
| S109                                                                  | Statistical Assistant                                       | (BPS-16) |                    | 4         |                     |                      | 1,280,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>61</b>          | <b>57</b> | <b>12,960,000</b>   | <b>12,960,000</b>    | <b>12,976,000</b>   |
| A01151                                                                | Total Basic Pay Other Staff                                 |          | 61                 | 57        | 12,960,000          | 12,960,000           | 12,976,000          |
| S035                                                                  | Senior Clerk                                                | (BPS-14) | 2                  | 2         | 720,000             |                      | 792,000             |
| C109                                                                  | Crop Reporter                                               | (BPS-11) |                    | 38        |                     |                      | 8,461,000           |
| J013                                                                  | Junior Clerk                                                | (BPS-11) | 2                  | 2         | 492,000             |                      | 541,000             |
| S109                                                                  | Statistical Assistant                                       | (BPS-11) | 4                  |           | 1,164,000           |                      |                     |
| C109                                                                  | Crop Reporter                                               | (BPS-06) | 38                 |           | 7,692,000           |                      |                     |
| D112                                                                  | Driver                                                      | (BPS-06) | 2                  | 2         | 528,000             |                      | 581,000             |
| C057                                                                  | Chowkidar                                                   | (BPS-03) | 4                  | 4         | 768,000             |                      | 845,000             |
| N005                                                                  | Naib Qasid                                                  | (BPS-03) | 5                  | 5         | 900,000             |                      | 990,000             |
| S162                                                                  | Sweeper                                                     | (BPS-03) | 4                  | 4         | 696,000             |                      | 766,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <b>14,803,000</b>   | <b>14,803,000</b>    | <b>16,282,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <b>14,789,000</b>   | <b>14,789,000</b>    | <b>16,267,000</b>   |
| A01202                                                                | House Rent Allowance                                        |          |                    |           | 1,860,000           | 1,860,000            | 2,046,000           |
| A01203                                                                | Conveyance Allowance                                        |          |                    |           | 1,898,000           | 1,898,000            | 2,088,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |                    |           |                         |                         |                         |
| <b>SW4254</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swat</b> |                    |           |                         |                         |                         |
| A01207                                                                | Washing Allowance                                           |                    |           | 101,000                 | 101,000                 | 111,000                 |
| A01208                                                                | Dress Allowance                                             |                    |           | 101,000                 | 101,000                 | 111,000                 |
| A0120D                                                                | Integrated Allowance                                        |                    |           | 60,000                  | 60,000                  | 66,000                  |
| A01217                                                                | Medical Allowance                                           |                    |           | 964,000                 | 964,000                 | 1,060,000               |
| A0121T                                                                | Adhoc Relief Allowance 2013                                 |                    |           | 19,000                  | 19,000                  | 21,000                  |
| A01226                                                                | Computer Allowance                                          |                    |           | 38,000                  | 38,000                  | 42,000                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                               |                    |           | 13,000                  | 13,000                  | 14,000                  |
| A01233                                                                | Unattractive Area Allowance                                 |                    |           | <u>680,000</u>          | <u>680,000</u>          | <u>748,000</u>          |
| 001                                                                   | Unattractive Area Allowance                                 |                    |           | 680,000                 | 680,000                 | 748,000                 |
| A0124H                                                                | Special Allowance-2021                                      |                    |           | 2,040,000               | 2,040,000               | 2,244,000               |
| A0124L                                                                | Weather Allowance                                           |                    |           | 20,000                  | 20,000                  | 22,000                  |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                  |                    |           | 1,171,000               | 1,171,000               | 1,288,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                 |                    |           | 1,231,000               | 1,231,000               | 1,354,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                 |                    |           | 4,593,000               | 4,593,000               | 5,052,000               |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                 |                    |           | <u><b>14,000</b></u>    | <u><b>14,000</b></u>    | <u><b>15,000</b></u>    |
| A01278                                                                | Leave Salary                                                |                    |           | <u>14,000</u>           | <u>14,000</u>           | <u>15,000</u>           |
| 001                                                                   | Leave Salary                                                |                    |           | 14,000                  | 14,000                  | 15,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <u><b>1,494,000</b></u> | <u><b>1,494,000</b></u> | <u><b>1,318,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                 |                    |           | <u><b>64,000</b></u>    | <u><b>64,000</b></u>    | <u><b>78,000</b></u>    |
| A03201                                                                | Postage and Telegraph                                       |                    |           | 4,000                   | 4,000                   | 4,000                   |
| A03202                                                                | Telephone and Trunk Call                                    |                    |           | 60,000                  | 60,000                  | 74,000                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                      |                    |           | <u><b>80,000</b></u>    | <u><b>80,000</b></u>    | <u><b>99,000</b></u>    |
| A03303                                                                | Electricity                                                 |                    |           | <u>80,000</u>           | <u>80,000</u>           | <u>99,000</u>           |
| 001                                                                   | Electricity                                                 |                    |           | 80,000                  | 80,000                  | 99,000                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                |                    |           | <u><b>600,000</b></u>   | <u><b>600,000</b></u>   | <u><b>400,000</b></u>   |
| A03402                                                                | Rent for Office Building                                    |                    |           | 600,000                 | 600,000                 | 400,000                 |

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|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |                    |           |                     |                      |                     |
| <b>SW4254</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swat</b> |                    |           |                     |                      |                     |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                |                    |           | <b>580,000</b>      | <b>580,000</b>       | <b>580,000</b>      |
| 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                                      |                    |           | 80,000              | 80,000               | 80,000              |
|                                                                       | H.coptors S.Cars M/Cycle                                    |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator         |                    |           | 80,000              | 80,000               | 80,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                        |                    |           | <b>170,000</b>      | <b>170,000</b>       | <b>161,000</b>      |
| A03901                                                                | Stationery                                                  |                    |           | 45,000              | 45,000               | 56,000              |
| 001                                                                   | Stationery                                                  |                    |           | 45,000              | 45,000               | 56,000              |
| A03902                                                                | Printing and Publication                                    |                    |           | 45,000              | 45,000               | 25,000              |
| 001                                                                   | Printing and publication                                    |                    |           | 45,000              | 45,000               | 25,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                   |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Payments to Others for Service Rendered                     |                    |           | 30,000              | 30,000               | 30,000              |
| A03942                                                                | Cost of Other Stores                                        |                    |           | 30,000              | 30,000               | 30,000              |
| 001                                                                   | Cost of other Stores                                        |                    |           | 30,000              | 30,000               | 30,000              |
| A03970                                                                | Others                                                      |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Others                                                      |                    |           | 20,000              | 20,000               | 20,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                  |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                        |                    |           | <b>1,334,000</b>    | <b>1,334,000</b>     | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                          |                    |           | 1,334,000           | 1,334,000            | 2,000,000           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                             |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>2,000</b>        |
| 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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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                             |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                      |                      |                      |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |                    |           |                      |                      |                      |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |                    |           |                      |                      |                      |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |                    |           |                      |                      |                      |
| <b>SW4254</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Swat</b> |                    |           |                      |                      |                      |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>          |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09601                                                                | Plant and Machinery                                         |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Plant and Machinery                                         |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>           |                    |           | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  | <u><b>1,000</b></u>  |
| A09701                                                                | Furniture and fixtures                                      |                    |           | <u>1,000</u>         | <u>1,000</u>         | <u>1,000</u>         |
| 001                                                                   | Furniture & Fixture                                         |                    |           | 1,000                | 1,000                | 1,000                |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u><b>60,000</b></u> | <u><b>60,000</b></u> | <u><b>75,000</b></u> |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                      |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13001                                                                | Transport                                                   |                    |           | <u>20,000</u>        | <u>20,000</u>        | <u>25,000</u>        |
| 001                                                                   | Transport                                                   |                    |           | 20,000               | 20,000               | 25,000               |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                    |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13101                                                                | Machinery and Equipment                                     |                    |           | <u>20,000</u>        | <u>20,000</u>        | <u>25,000</u>        |
| 001                                                                   | Machinery and Equipment                                     |                    |           | 20,000               | 20,000               | 25,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                      |                    |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> | <u><b>25,000</b></u> |
| A13201                                                                | Furniture and Fixture                                       |                    |           | 20,000               | 20,000               | 25,000               |
| <b>Statistical Officer Crop Reporting<br/>Services Swat</b>           |                                                             |                    |           | <b>32,875,000</b>    | <b>32,875,000</b>    | <b>36,377,000</b>    |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             |  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |  |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |  |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |  |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |  |                    |           |                     |                      |                     |
| <b>TK4027</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Tank</b> |  |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |  |                    |           | <b>13,149,000</b>   | <b>13,149,000</b>    | <b>14,465,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                            |  | <b>15</b>          | <b>15</b> | <b>7,656,000</b>    | <b>7,656,000</b>     | <b>8,421,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                |  | <b>2</b>           | <b>4</b>  | <b>936,000</b>      | <b>936,000</b>       | <b>2,362,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                  |  | 2                  | 4         | 936,000             | 936,000              | 2,362,000           |
| S112                                                                  | Statistical Officer (BPS-17)                                |  | 1                  | 1         | 504,000             |                      | 554,000             |
| S107                                                                  | Statistical Investigator (BPS-16)                           |  | 1                  | 1         | 432,000             |                      | 475,000             |
| S109                                                                  | Statistical Assistant (BPS-16)                              |  |                    | 2         |                     |                      | 1,333,000           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                             |  | <b>13</b>          | <b>11</b> | <b>6,720,000</b>    | <b>6,720,000</b>     | <b>6,059,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                 |  | 13                 | 11        | 6,720,000           | 6,720,000            | 6,059,000           |
| S035                                                                  | Senior Clerk (BPS-14)                                       |  | 1                  | 1         | 624,000             |                      | 686,000             |
| C109                                                                  | Crop Reporter (BPS-11)                                      |  |                    | 5         |                     |                      | 3,538,000           |
| J013                                                                  | Junior Clerk (BPS-11)                                       |  | 1                  | 1         | 600,000             |                      | 660,000             |
| S109                                                                  | Statistical Assistant (BPS-11)                              |  | 2                  |           | 1,212,000           |                      |                     |
| C109                                                                  | Crop Reporter (BPS-06)                                      |  | 5                  |           | 3,216,000           |                      |                     |
| C057                                                                  | Chowkidar (BPS-03)                                          |  | 1                  | 1         | 360,000             |                      | 396,000             |
| N005                                                                  | Naib Qasid (BPS-03)                                         |  | 2                  | 2         | 528,000             |                      | 581,000             |
| S162                                                                  | Sweeper (BPS-03)                                            |  | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                     |  |                    |           | <b>5,493,000</b>    | <b>5,493,000</b>     | <b>6,044,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                             |  |                    |           | <b>5,423,000</b>    | <b>5,423,000</b>     | <b>5,967,000</b>    |
| A01202                                                                | House Rent Allowance                                        |  |                    |           | 608,000             | 608,000              | 669,000             |
| A01203                                                                | Conveyance Allowance                                        |  |                    |           | 609,000             | 609,000              | 670,000             |
| A01207                                                                | Washing Allowance                                           |  |                    |           | 55,000              | 55,000               | 61,000              |
| A01208                                                                | Dress Allowance                                             |  |                    |           | 55,000              | 55,000               | 61,000              |
| A0120D                                                                | Integrated Allowance                                        |  |                    |           | 32,000              | 32,000               | 35,000              |
| A01217                                                                | Medical Allowance                                           |  |                    |           | 284,000             | 284,000              | 312,000             |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                             |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                     |                      |                     |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |                    |           |                     |                      |                     |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |                    |           |                     |                      |                     |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |                    |           |                     |                      |                     |
| <b>TK4027</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Tank</b> |                    |           |                     |                      |                     |
| A0121T                                                                | Adhoc Relief Allowance 2013                                 |                    |           | 50,000              | 50,000               | 55,000              |
| A0122C                                                                | Adhoc Relief Allowance - 2015                               |                    |           | 33,000              | 33,000               | 36,000              |
| A01244                                                                | Adhoc relief                                                |                    |           | <u>22,000</u>       | <u>22,000</u>        | <u>24,000</u>       |
| 001                                                                   | Adhoc Relief                                                |                    |           | 22,000              | 22,000               | 24,000              |
| A0124H                                                                | Special Allowance-2021                                      |                    |           | 509,000             | 509,000              | 560,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                  |                    |           | 555,000             | 555,000              | 611,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                 |                    |           | 555,000             | 555,000              | 611,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                 |                    |           | 2,056,000           | 2,056,000            | 2,262,000           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                 |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>77,000</u>       |
| A01278                                                                | Leave Salary                                                |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>77,000</u>       |
| 001                                                                   | Leave Salary                                                |                    |           | 70,000              | 70,000               | 77,000              |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <u>257,000</u>      | <u>257,000</u>       | <u>225,000</u>      |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                 |                    |           | <u>34,000</u>       | <u>34,000</u>        | <u>41,000</u>       |
| A03201                                                                | Postage and Telegraph                                       |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                                                | Telephone and Trunk Call                                    |                    |           | 30,000              | 30,000               | 37,000              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                      |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A03303                                                                | Electricity                                                 |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001                                                                   | Electricity                                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                |                    |           | <u>144,000</u>      | <u>144,000</u>       | <u>110,000</u>      |
| A03805                                                                | Travelling Allowance                                        |                    |           | <u>74,000</u>       | <u>74,000</u>        | <u>55,000</u>       |
| 001                                                                   | Travelling Allowance                                        |                    |           | 74,000              | 74,000               | 55,000              |
| A03807                                                                | P.O.L Charges A.planes                                      |                    |           | <u>70,000</u>       | <u>70,000</u>        | <u>55,000</u>       |
|                                                                       | H.coptors S.Cars M/Cycle                                    |                    |           |                     |                      |                     |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator         |                    |           | 70,000              | 70,000               | 55,000              |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                        |                    |           | <u>78,000</u>       | <u>78,000</u>        | <u>73,000</u>       |

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                             | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                             |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04</b>                                                             | <b>ECONOMIC AFFAIRS</b>                                     |                    |           |                         |                         |                         |
| <b>042</b>                                                            | <b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>          |                    |           |                         |                         |                         |
| <b>0421</b>                                                           | <b>AGRICULTURE</b>                                          |                    |           |                         |                         |                         |
| <b>042104</b>                                                         | <b>PLANTS PROTECTION AND LOCUST CONTROL</b>                 |                    |           |                         |                         |                         |
| <b>TK4027</b>                                                         | <b>Statistical Officer Crop Reporting<br/>Services Tank</b> |                    |           |                         |                         |                         |
| A03901                                                                | Stationery                                                  |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>25,000</u>           |
| 001                                                                   | Stationery                                                  |                    |           | 30,000                  | 30,000                  | 25,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                   |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Payments to Others for Service Rendered                     |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03942                                                                | Cost of Other Stores                                        |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Cost of other Stores                                        |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03970                                                                | Others                                                      |                    |           | <u>18,000</u>           | <u>18,000</u>           | <u>18,000</u>           |
| 001                                                                   | Others                                                      |                    |           | 18,000                  | 18,000                  | 18,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                  |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                        |                    |           | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                          |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                             |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09201                                                                | Hardware                                                    |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Hardware                                                    |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>          |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                         |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                         |                    |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u><b>81,000</b></u>    | <u><b>81,000</b></u>    | <u><b>51,000</b></u>    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                      |                    |           | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     | <u><b>1,000</b></u>     |
| A13001                                                                | Transport                                                   |                    |           | <u>1,000</u>            | <u>1,000</u>            | <u>1,000</u>            |
| 001                                                                   | Transport                                                   |                    |           | 1,000                   | 1,000                   | 1,000                   |



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| 042104 PLANTS PROTECTION AND LOCUST CONTROL                           |                                                     |           |           |               |               |               |
|-----------------------------------------------------------------------|-----------------------------------------------------|-----------|-----------|---------------|---------------|---------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                     | NUMBER OF |           | BUDGET        | REVISED       | BUDGET        |
|                                                                       |                                                     | POSTS     |           | ESTIMATES     | ESTIMATES     | ESTIMATES     |
|                                                                       |                                                     | 2023-2024 | 2024-2025 | 2023-2024     | 2023-2024     | 2024-2025     |
|                                                                       |                                                     |           |           | Rs            | Rs            | Rs            |
| 04                                                                    | ECONOMIC AFFAIRS                                    |           |           |               |               |               |
| 042                                                                   | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING             |           |           |               |               |               |
| 0421                                                                  | AGRICULTURE                                         |           |           |               |               |               |
| 042104                                                                | PLANTS PROTECTION AND LOCUST CONTROL                |           |           |               |               |               |
| TK4027                                                                | Statistical Officer Crop Reporting<br>Services Tank |           |           |               |               |               |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT                    |           |           | <u>40,000</u> | <u>40,000</u> | <u>25,000</u> |
| A13101                                                                | Machinery and Equipment                             |           |           | <u>40,000</u> | <u>40,000</u> | <u>25,000</u> |
| 001                                                                   | Machinery and Equipment                             |           |           | 40,000        | 40,000        | 25,000        |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                      |           |           | <u>40,000</u> | <u>40,000</u> | <u>25,000</u> |
| A13201                                                                | Furniture and Fixture                               |           |           | 40,000        | 40,000        | 25,000        |
| Statistical Officer Crop Reporting<br>Services Tank                   |                                                     |           |           | 14,489,000    | 14,489,000    | 15,743,000    |

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                              |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                              |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                              |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                                        |          |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |          |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |          |                    |           |                     |                      |                     |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>            |          |                    |           |                     |                      |                     |
| <b>PR8732</b>                                                         | <b>Provincial Training Directorate on Farm<br/>Water Management Peshawar</b> |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                     |          |                    |           | <b>10,579,000</b>   | <b>10,579,000</b>    | <b>11,638,000</b>   |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                             |          | <b>16</b>          | <b>16</b> | <b>5,916,000</b>    | <b>5,916,000</b>     | <b>6,508,000</b>    |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                                 |          | <b>8</b>           | <b>8</b>  | <b>3,948,000</b>    | <b>3,948,000</b>     | <b>4,343,000</b>    |
| A01101                                                                | Total Basic Pay Of Officer                                                   |          | 8                  | 8         | 3,948,000           | 3,948,000            | 4,343,000           |
| P070                                                                  | Principal                                                                    | (BPS-19) | 1                  | 1         | 660,000             |                      | 726,000             |
| S044                                                                  | Senior Instructor ASA                                                        | (BPS-18) | 1                  | 1         | 636,000             |                      | 700,000             |
| A021                                                                  | Administrative Officer                                                       | (BPS-17) | 1                  | 1         | 516,000             |                      | 568,000             |
| I018                                                                  | Instructor                                                                   | (BPS-17) | 2                  | 2         | 924,000             |                      | 1,016,000           |
| A057                                                                  | Assistant                                                                    | (BPS-16) | 1                  | 1         | 468,000             |                      | 515,000             |
| C082                                                                  | Computer Operator                                                            | (BPS-16) | 2                  | 2         | 744,000             |                      | 818,000             |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                              |          | <b>8</b>           | <b>8</b>  | <b>1,968,000</b>    | <b>1,968,000</b>     | <b>2,165,000</b>    |
| A01151                                                                | Total Basic Pay Other Staff                                                  |          | 8                  | 8         | 1,968,000           | 1,968,000            | 2,165,000           |
| S035                                                                  | Senior Clerk                                                                 | (BPS-14) | 1                  | 1         | 456,000             |                      | 502,000             |
| J013                                                                  | Junior Clerk                                                                 | (BPS-11) | 2                  | 2         | 672,000             |                      | 739,000             |
| D112                                                                  | Driver                                                                       | (BPS-06) | 1                  | 1         | 300,000             |                      | 330,000             |
| C057                                                                  | Chowkidar                                                                    | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| N005                                                                  | Naib Qasid                                                                   | (BPS-03) | 2                  | 2         | 180,000             |                      | 198,000             |
| S162                                                                  | Sweeper                                                                      | (BPS-03) | 1                  | 1         | 180,000             |                      | 198,000             |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                                      |          |                    |           | <b>4,663,000</b>    | <b>4,663,000</b>     | <b>5,130,000</b>    |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                              |          |                    |           | <b>4,663,000</b>    | <b>4,663,000</b>     | <b>5,130,000</b>    |
| A01202                                                                | House Rent Allowance                                                         |          |                    |           | 826,000             | 826,000              | 909,000             |
| A01203                                                                | Conveyance Allowance                                                         |          |                    |           | 195,000             | 195,000              | 215,000             |
| A01207                                                                | Washing Allowance                                                            |          |                    |           | 13,000              | 13,000               | 14,000              |
| A01208                                                                | Dress Allowance                                                              |          |                    |           | 13,000              | 13,000               | 14,000              |
| A0120D                                                                | Integrated Allowance                                                         |          |                    |           | 8,000               | 8,000                | 9,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                                        |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                     |                      |                     |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>            |                    |           |                     |                      |                     |
| <b>PR8732</b>                                                         | <b>Provincial Training Directorate on Farm<br/>Water Management Peshawar</b> |                    |           |                     |                      |                     |
| A01217                                                                | Medical Allowance                                                            |                    |           | 196,000             | 196,000              | 216,000             |
| A0121T                                                                | Adhoc Relief Allowance 2013                                                  |                    |           | 63,000              | 63,000               | 69,000              |
| A01224                                                                | Entertainment Allowance                                                      |                    |           | 6,000               | 6,000                | 7,000               |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                                |                    |           | 42,000              | 42,000               | 46,000              |
| A0124H                                                                | Special Allowance-2021                                                       |                    |           | 455,000             | 455,000              | 501,000             |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                                   |                    |           | 543,000             | 543,000              | 597,000             |
| A0124R                                                                | Adhoc Relief Allowance 2022                                                  |                    |           | 543,000             | 543,000              | 597,000             |
| A0124X                                                                | Adhoc Relief Allowance 2023                                                  |                    |           | 1,760,000           | 1,760,000            | 1,936,000           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                              |                    |           | <b>2,796,000</b>    | <b>2,796,000</b>     | <b>1,422,000</b>    |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                                  |                    |           | <b>7,000</b>        | <b>7,000</b>         | <b>8,000</b>        |
| A03201                                                                | Postage and Telegraph                                                        |                    |           | 1,000               | 1,000                | 1,000               |
| A03202                                                                | Telephone and Trunk Call                                                     |                    |           | 6,000               | 6,000                | 7,000               |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                                       |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>31,000</b>       |
| A03301                                                                | Gas                                                                          |                    |           | 1,000               | 1,000                | 1,000               |
| A03303                                                                | Electricity                                                                  |                    |           | 24,000              | 24,000               | 30,000              |
| 001                                                                   | Electricity                                                                  |                    |           | 24,000              | 24,000               | 30,000              |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                                 |                    |           | <b>816,000</b>      | <b>816,000</b>       | <b>650,000</b>      |
| A03402                                                                | Rent for Office Building                                                     |                    |           | 666,000             | 666,000              | 500,000             |
| A03405                                                                | Rent other than on building                                                  |                    |           | 150,000             | 150,000              | 150,000             |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                                  |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03603                                                                | Registration                                                                 |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                 |                    |           | <b>822,000</b>      | <b>822,000</b>       | <b>452,000</b>      |
| A03801                                                                | Training - domestic                                                          |                    |           | 300,000             | 300,000              | 300,000             |
| 001                                                                   | PITE Domestic                                                                |                    |           | 300,000             |                      |                     |
| 003                                                                   | Others                                                                       |                    |           |                     | 300,000              | 300,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                              | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                              |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                                        |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                     |                      |                     |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>            |                    |           |                     |                      |                     |
| <b>PR8732</b>                                                         | <b>Provincial Training Directorate on Farm<br/>Water Management Peshawar</b> |                    |           |                     |                      |                     |
| A03805                                                                | Travelling Allowance                                                         |                    |           | 250,000             | 250,000              | 55,000              |
| 001                                                                   | Travelling Allowance                                                         |                    |           | 250,000             | 250,000              | 55,000              |
| A03806                                                                | Transportation of Goods                                                      |                    |           | 20,000              | 20,000               | 20,000              |
| 001                                                                   | Transportation of Goods                                                      |                    |           | 20,000              | 20,000               | 20,000              |
| A03807                                                                | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                           |                    |           | 250,000             | 250,000              | 75,000              |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator                          |                    |           | 250,000             | 250,000              | 75,000              |
| 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               |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                         |                    |           | <b>1,125,000</b>    | <b>1,125,000</b>     | <b>280,000</b>      |
| A03901                                                                | Stationery                                                                   |                    |           | 150,000             | 150,000              | 45,000              |
| 001                                                                   | Stationery                                                                   |                    |           | 150,000             | 150,000              | 45,000              |
| A03902                                                                | Printing and Publication                                                     |                    |           | 50,000              | 50,000               | 25,000              |
| 001                                                                   | Printing and publication                                                     |                    |           | 50,000              | 50,000               | 25,000              |
| A03903                                                                | Conference/Seminars/Workshops/<br>Symposia                                   |                    |           | 150,000             | 150,000              | 55,000              |
| A03904                                                                | Hire of Vehicles                                                             |                    |           | 50,000              | 50,000               | 25,000              |
| A03905                                                                | Newspapers Periodicals and Books                                             |                    |           | 1,000               | 1,000                | 1,000               |
| A03906                                                                | Uniforms and Protective Clothing                                             |                    |           | 10,000              | 10,000               | 10,000              |
| A03907                                                                | Advertising & Publicity                                                      |                    |           | 14,000              | 14,000               | 14,000              |
| 001                                                                   | Advertising and Publicity                                                    |                    |           | 14,000              | 14,000               | 14,000              |
| A03919                                                                | Payments to Other for Service<br>Rendered                                    |                    |           | 300,000             | 300,000              | 25,000              |
| 001                                                                   | Payments to Others for Service Rendered                                      |                    |           | 300,000             | 300,000              | 25,000              |
| A03942                                                                | Cost of Other Stores                                                         |                    |           | 300,000             | 300,000              | 55,000              |
| 001                                                                   | Cost of other Stores                                                         |                    |           | 300,000             | 300,000              | 55,000              |
| A03970                                                                | Others                                                                       |                    |           | 100,000             | 100,000              | 25,000              |
| 001                                                                   | Others                                                                       |                    |           | 100,000             | 100,000              | 25,000              |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                   |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>2,000,000</b>    |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                         |                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>2,000,000</b>    |
| A04114                                                                | Superannuation Encashment of L.P.R                                           |                    |           | 1,000               | 1,000                | 2,000,000           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-------------------------|
|                                                                       |                                                                              | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025               |
|                                                                       |                                                                              |                    |           | Rs                    | Rs                    | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                                        |                    |           |                       |                       |                         |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                       |                       |                         |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                               |                    |           |                       |                       |                         |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>            |                    |           |                       |                       |                         |
| <b>PR8732</b>                                                         | <b>Provincial Training Directorate on Farm<br/>Water Management Peshawar</b> |                    |           |                       |                       |                         |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                                   |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,200,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                                 |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,200,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire                        |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,200,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                               |                    |           | 1,000                 | 1,000                 | 1,200,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                 |                    |           | <u><b>302,000</b></u> | <u><b>302,000</b></u> | <u><b>4,000</b></u>     |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                              |                    |           | <u><b>151,000</b></u> | <u><b>151,000</b></u> | <u><b>2,000</b></u>     |
| A09201                                                                | Hardware                                                                     |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 001                                                                   | Hardware                                                                     |                    |           | 1,000                 | 1,000                 | 1,000                   |
| A09203                                                                | I.T. Equipment                                                               |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>            |
| 003                                                                   | I.T. Equipment                                                               |                    |           | 150,000               | 150,000               | 1,000                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                           |                    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>1,000</b></u>     |
| A09601                                                                | Plant and Machinery                                                          |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>1,000</u>            |
| 001                                                                   | Plant and Machinery                                                          |                    |           | 150,000               | 150,000               | 1,000                   |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                            |                    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   | <u><b>1,000</b></u>     |
| A09701                                                                | Furniture and fixtures                                                       |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 001                                                                   | Furniture & Fixture                                                          |                    |           | 1,000                 | 1,000                 | 1,000                   |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                         |                    |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>125,000</b></u>   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                                       |                    |           | <u><b>250,000</b></u> | <u><b>250,000</b></u> | <u><b>55,000</b></u>    |
| A13001                                                                | Transport                                                                    |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>55,000</u>           |
| 001                                                                   | Transport                                                                    |                    |           | 250,000               | 250,000               | 55,000                  |

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| 093102      PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES |                                                                      |           |           |               |               |               |
|------------------------------------------------------------------------|----------------------------------------------------------------------|-----------|-----------|---------------|---------------|---------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  |                                                                      | NUMBER OF |           | BUDGET        | REVISED       | BUDGET        |
|                                                                        |                                                                      | POSTS     |           | ESTIMATES     | ESTIMATES     | ESTIMATES     |
|                                                                        |                                                                      | 2023-2024 | 2024-2025 | 2023-2024     | 2023-2024     | 2024-2025     |
|                                                                        |                                                                      |           |           | 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<br>Water Management Peshawar |           |           |               |               |               |
| A131                                                                   | TOTAL MACHINERY AND<br>EQUIPMENT                                     |           |           | <u>80,000</u> | <u>80,000</u> | <u>45,000</u> |
| A13101                                                                 | Machinery and Equipment                                              |           |           | <u>80,000</u> | <u>80,000</u> | <u>45,000</u> |
| 001                                                                    | Machinery and Equipment                                              |           |           | 80,000        | 80,000        | 45,000        |
| A132                                                                   | TOTAL FURNITURE AND<br>FIXTURE                                       |           |           | <u>80,000</u> | <u>80,000</u> | <u>25,000</u> |
| A13201                                                                 | Furniture and Fixture                                                |           |           | 80,000        | 80,000        | 25,000        |
| Provincial Training Directorate on Farm<br>Water Management Peshawar   |                                                                      |           |           | 14,089,000    | 14,089,000    | 16,389,000    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        |                                           |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------------|-------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                              |                                           |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                              |                                           |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09            EDUCATION AFFAIRS AND SERVICES</b>                          |                                           |          |                    |           |                     |                      |                     |
| <b>093          TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |          |                    |           |                     |                      |                     |
| <b>0931        TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |          |                    |           |                     |                      |                     |
| <b>093102     PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |                                           |          |                    |           |                     |                      |                     |
| <b>PR4301    Agriculture Services Academy</b>                                |                                           |          |                    |           |                     |                      |                     |
| <b>A01</b>                                                                   | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>  |          |                    |           | <b>60,285,000</b>   | <b>60,285,000</b>    | <b>66,319,000</b>   |
| <b>A011</b>                                                                  | <b>TOTAL PAY</b>                          |          | <b>69</b>          | <b>69</b> | <b>35,082,000</b>   | <b>35,082,000</b>    | <b>38,592,000</b>   |
| <b>A011-1</b>                                                                | <b>TOTAL PAY OF OFFICERS</b>              |          | <b>16</b>          | <b>16</b> | <b>18,349,000</b>   | <b>18,349,000</b>    | <b>20,184,000</b>   |
| A01101                                                                       | Total Basic Pay Of Officer                |          | 16                 | 16        | 18,144,000          | 18,144,000           | 19,958,000          |
| P158                                                                         | Principal ASA                             | (BPS-20) | 1                  | 1         | 1,596,000           |                      | 1,756,000           |
| D463                                                                         | Director<br>Training/Training Coordinator | (BPS-19) | 1                  | 1         | 1,392,000           |                      | 1,531,000           |
| V035                                                                         | Voice Principal ASA                       | (BPS-19) | 1                  | 1         | 1,392,000           |                      | 1,531,000           |
| S044                                                                         | Senior Instructor ASA                     | (BPS-18) | 4                  | 4         | 4,728,000           |                      | 5,201,000           |
| I018                                                                         | Instructor                                | (BPS-17) | 7                  | 7         | 7,464,000           |                      | 8,210,000           |
| I022                                                                         | Instructor Islamiat                       | (BPS-17) | 1                  | 1         | 1,044,000           |                      | 1,148,000           |
| A057                                                                         | Assistant                                 | (BPS-16) | 1                  | 1         | 528,000             |                      | 581,000             |
| A01102                                                                       | Personal pay                              |          |                    |           | 205,000             | 205,000              | 226,000             |
| <b>A011-2</b>                                                                | <b>TOTAL PAY OF OTHER STAFF</b>           |          | <b>53</b>          | <b>53</b> | <b>16,733,000</b>   | <b>16,733,000</b>    | <b>18,408,000</b>   |
| A01151                                                                       | Total Basic Pay Other Staff               |          | 53                 | 53        | 16,728,000          | 16,728,000           | 18,402,000          |
| S035                                                                         | Senior Clerk                              | (BPS-14) | 2                  | 2         | 984,000             |                      | 1,082,000           |
| S115                                                                         | Stenographer                              | (BPS-14) | 1                  | 1         | 312,000             |                      | 343,000             |
| P333                                                                         | Pharmacy Technician                       | (BPS-12) | 1                  | 1         | 672,000             |                      | 739,000             |
| J013                                                                         | Junior Clerk                              | (BPS-11) | 2                  | 2         | 744,000             |                      | 818,000             |
| P031                                                                         | Physical Instructor                       | (BPS-11) | 1                  | 1         | 348,000             |                      | 383,000             |
| V008                                                                         | Veterinary Assistant                      | (BPS-10) | 1                  | 1         | 708,000             |                      | 779,000             |
| F015                                                                         | Field Assistant                           | (BPS-09) | 2                  | 2         | 840,000             |                      | 924,000             |
| I088                                                                         | Imam/Khateeb                              | (BPS-09) | 1                  | 1         | 228,000             |                      | 251,000             |
| T031                                                                         | Tractor Driver                            | (BPS-07) | 1                  | 1         | 408,000             |                      | 449,000             |
| D112                                                                         | Driver                                    | (BPS-06) | 3                  | 3         | 1,068,000           |                      | 1,175,000           |
| L001                                                                         | Laboratory Assistant                      | (BPS-06) | 2                  | 2         | 720,000             |                      | 792,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   |          | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |          |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |          |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |          |                    |           |                     |                      |                     |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |          |                    |           |                     |                      |                     |
| <b>PR4301</b>                                                         | <b>Agriculture Services Academy</b>                               |          |                    |           |                     |                      |                     |
| B048                                                                  | Budder                                                            | (BPS-05) | 1                  | 1         | 360,000             |                      | 396,000             |
| E019                                                                  | Electrician                                                       | (BPS-05) | 1                  | 1         | 468,000             |                      | 515,000             |
| C012                                                                  | Carpenter                                                         | (BPS-04) | 1                  | 1         | 360,000             |                      | 396,000             |
| D006                                                                  | Daftari                                                           | (BPS-04) | 1                  | 1         | 336,000             |                      | 370,000             |
| C057                                                                  | Chowkidar                                                         | (BPS-03) | 7                  | 7         | 1,680,000           |                      | 1,848,000           |
| C095                                                                  | Cook                                                              | (BPS-03) | 2                  | 2         | 708,000             |                      | 779,000             |
| F020                                                                  | Field Worker                                                      | (BPS-03) | 5                  | 5         | 1,200,000           |                      | 1,320,000           |
| L002                                                                  | Laboratory Attendant                                              | (BPS-03) | 2                  | 2         | 588,000             |                      | 647,000             |
| M010                                                                  | Mali                                                              | (BPS-03) | 1                  | 1         | 360,000             |                      | 396,000             |
| M045                                                                  | Mess Boy                                                          | (BPS-03) | 3                  | 3         | 780,000             |                      | 858,000             |
| N005                                                                  | Naib Qasid                                                        | (BPS-03) | 5                  | 5         | 1,200,000           |                      | 1,320,000           |
| S023                                                                  | Security Guard                                                    | (BPS-03) | 4                  | 4         | 828,000             |                      | 911,000             |
| S162                                                                  | Sweeper                                                           | (BPS-03) | 3                  | 3         | 828,000             |                      | 911,000             |
| A01152                                                                | Personal pay                                                      |          |                    |           | 5,000               | 5,000                | 6,000               |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                           |          |                    |           | <b>25,203,000</b>   | <b>25,203,000</b>    | <b>27,727,000</b>   |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |                    |           | <b>25,133,000</b>   | <b>25,133,000</b>    | <b>27,650,000</b>   |
| A01202                                                                | House Rent Allowance                                              |          |                    |           | 3,920,000           | 3,920,000            | 4,312,000           |
| A01203                                                                | Conveyance Allowance                                              |          |                    |           | 1,576,000           | 1,576,000            | 1,734,000           |
| A01207                                                                | Washing Allowance                                                 |          |                    |           | 416,000             | 416,000              | 458,000             |
| A01208                                                                | Dress Allowance                                                   |          |                    |           | 416,000             | 416,000              | 458,000             |
| A0120D                                                                | Integrated Allowance                                              |          |                    |           | 250,000             | 250,000              | 275,000             |
| A0120E                                                                | Housing Subsidy Allowance                                         |          |                    |           | 63,000              | 63,000               | 69,000              |
| A01217                                                                | Medical Allowance                                                 |          |                    |           | 1,255,000           | 1,255,000            | 1,381,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013                                       |          |                    |           | 225,000             | 225,000              | 248,000             |
| A01224                                                                | Entertainment Allowance                                           |          |                    |           | 13,000              | 13,000               | 14,000              |
| A01225                                                                | Instruction Allowance                                             |          |                    |           | 416,000             | 416,000              | 458,000             |
| A0122C                                                                | Adhoc Relief Allowance - 2015                                     |          |                    |           | 149,000             | 149,000              | 164,000             |
| A0124F                                                                | Adhoc Relief Allowance-2021                                       |          |                    |           | 25,000              | 25,000               | 28,000              |
| A0124H                                                                | Special Allowance-2021                                            |          |                    |           | 1,729,000           | 1,729,000            | 1,902,000           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |                    |           |                         |                         |                         |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                         |                         |                         |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                         |                         |                         |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |                    |           |                         |                         |                         |
| <b>PR4301</b>                                                         | <b>Agriculture Services Academy</b>                               |                    |           |                         |                         |                         |
| A0124N                                                                | Disparity Reduction Allowance<br>2022- 15%                        |                    |           | 2,640,000               | 2,640,000               | 2,904,000               |
| A0124R                                                                | Adhoc Relief Allowance 2022                                       |                    |           | 2,665,000               | 2,665,000               | 2,932,000               |
| A0124X                                                                | Adhoc Relief Allowance 2023                                       |                    |           | 8,986,000               | 8,986,000               | 9,885,000               |
| A01270                                                                | Other                                                             |                    |           | <u>389,000</u>          | <u>389,000</u>          | <u>428,000</u>          |
| 001                                                                   | Others                                                            |                    |           | 389,000                 | 389,000                 | 428,000                 |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |                    |           | <u><b>70,000</b></u>    | <u><b>70,000</b></u>    | <u><b>77,000</b></u>    |
| A01278                                                                | Leave Salary                                                      |                    |           | <u>70,000</u>           | <u>70,000</u>           | <u>77,000</u>           |
| 001                                                                   | Leave Salary                                                      |                    |           | 70,000                  | 70,000                  | 77,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>4,595,000</b></u> | <u><b>4,595,000</b></u> | <u><b>3,412,000</b></u> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                       |                    |           | <u><b>140,000</b></u>   | <u><b>140,000</b></u>   | <u><b>172,000</b></u>   |
| A03201                                                                | Postage and Telegraph                                             |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03202                                                                | Telephone and Trunk Call                                          |                    |           | 134,000                 | 134,000                 | 166,000                 |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                            |                    |           | <u><b>1,958,000</b></u> | <u><b>1,958,000</b></u> | <u><b>2,428,000</b></u> |
| A03301                                                                | Gas                                                               |                    |           | 199,000                 | 199,000                 | 247,000                 |
| A03303                                                                | Electricity                                                       |                    |           | <u>1,759,000</u>        | <u>1,759,000</u>        | <u>2,181,000</u>        |
| 001                                                                   | Electricity                                                       |                    |           | 1,759,000               | 1,759,000               | 2,181,000               |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                       |                    |           | <u><b>36,000</b></u>    | <u><b>36,000</b></u>    | <u><b>36,000</b></u>    |
| A03603                                                                | Registration                                                      |                    |           | 36,000                  | 36,000                  | 36,000                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |                    |           | <u><b>755,000</b></u>   | <u><b>755,000</b></u>   | <u><b>307,000</b></u>   |
| A03801                                                                | Training - domestic                                               |                    |           | <u>66,000</u>           | <u>66,000</u>           | <u>66,000</u>           |
| 002                                                                   | DCTE Domestic                                                     |                    |           | 66,000                  |                         |                         |
| 003                                                                   | Others                                                            |                    |           |                         | 66,000                  | 66,000                  |
| A03805                                                                | Travelling Allowance                                              |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>75,000</u>           |
| 001                                                                   | Travelling Allowance                                              |                    |           | 500,000                 | 500,000                 | 75,000                  |
| A03807                                                                | P.O.L Charges A.planes                                            |                    |           | <u>173,000</u>          | <u>173,000</u>          | <u>150,000</u>          |
|                                                                       | H.coptors S.Cars M/Cycle                                          |                    |           |                         |                         |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|                                                                       |                                                                   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |                    |           |                         |                         |                         |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                         |                         |                         |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                         |                         |                         |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |                    |           |                         |                         |                         |
| <b>PR4301</b>                                                         | <b>Agriculture Services Academy</b>                               |                    |           |                         |                         |                         |
| 001                                                                   | POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 173,000                 | 173,000                 | 150,000                 |
| A03808                                                                | Conveyance Charges                                                |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Conveyance Charges                                                |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03821                                                                | Training - domestic                                               |                    |           | 6,000                   | 6,000                   | 6,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                              |                    |           | <u><b>1,706,000</b></u> | <u><b>1,706,000</b></u> | <u><b>469,000</b></u>   |
| A03901                                                                | Stationery                                                        |                    |           | <u>44,000</u>           | <u>44,000</u>           | <u>35,000</u>           |
| 001                                                                   | Stationery                                                        |                    |           | 44,000                  | 44,000                  | 35,000                  |
| A03902                                                                | Printing and Publication                                          |                    |           | <u>10,000</u>           | <u>10,000</u>           | <u>10,000</u>           |
| 001                                                                   | Printing and publication                                          |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A03905                                                                | Newspapers Periodicals and Books                                  |                    |           | 2,000                   | 2,000                   | 2,000                   |
| A03906                                                                | Uniforms and Protective Clothing                                  |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A03907                                                                | Advertising & Publicity                                           |                    |           | <u>46,000</u>           | <u>46,000</u>           | <u>46,000</u>           |
| 001                                                                   | Advertising and Publicity                                         |                    |           | 46,000                  | 46,000                  | 46,000                  |
| A03919                                                                | Payments to Other for Service<br>Rendered                         |                    |           | <u>1,394,000</u>        | <u>1,394,000</u>        | <u>200,000</u>          |
| 001                                                                   | Payments to Others for Service Rendered                           |                    |           | 1,394,000               | 1,394,000               | 200,000                 |
| A03927                                                                | Purchase of Drug and Medicines                                    |                    |           | <u>154,000</u>          | <u>154,000</u>          | <u>120,000</u>          |
| 001                                                                   | Purchase of drug and Medicines                                    |                    |           | 154,000                 | 154,000                 | 120,000                 |
| A03942                                                                | Cost of Other Stores                                              |                    |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001                                                                   | Cost of other Stores                                              |                    |           | 30,000                  | 30,000                  | 30,000                  |
| A03970                                                                | Others                                                            |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001                                                                   | Others                                                            |                    |           | 20,000                  | 20,000                  | 20,000                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                              |                    |           | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> | <u><b>2,000,000</b></u> |
| A04114                                                                | Superannuation Encashment of L.P.R                                |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>1,500,000</b></u> |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                      |                    |           | <u><b>1,334,000</b></u> | <u><b>1,334,000</b></u> | <u><b>1,500,000</b></u> |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire             |                    |           | <u>1,334,000</u>        | <u>1,334,000</u>        | <u>1,500,000</u>        |
| 001                                                                   | Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 1,334,000               | 1,334,000               | 1,500,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|                                                                       |                                                                   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                     |                      |                     |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>PR4301</b>                                                         | <b>Agriculture Services Academy</b>                               |                    |           |                     |                      |                     |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b>8,000</b>        | <b>8,000</b>         | <b>4,000</b>        |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09203                                                                | I.T. Equipment                                                    |                    |           | 2,000               | 2,000                | 1,000               |
| 003                                                                   | I.T. Equipment                                                    |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A094</b>                                                           | <b>TOTAL OTHER STORES AND STOCKS</b>                              |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09404                                                                | Medical and Laboratory Equipment                                  |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                    |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09601                                                                | Plant and Machinery                                               |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Plant and Machinery                                               |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                     |                    |           | <b>2,000</b>        | <b>2,000</b>         | <b>1,000</b>        |
| A09701                                                                | Furniture and fixtures                                            |                    |           | 2,000               | 2,000                | 1,000               |
| 001                                                                   | Furniture & Fixture                                               |                    |           | 2,000               | 2,000                | 1,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b>104,000</b>      | <b>104,000</b>       | <b>96,000</b>       |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                            |                    |           | <b>36,000</b>       | <b>36,000</b>        | <b>25,000</b>       |
| A13001                                                                | Transport                                                         |                    |           | 36,000              | 36,000               | 25,000              |
| 001                                                                   | Transport                                                         |                    |           | 36,000              | 36,000               | 25,000              |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                              |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>25,000</b>       |
| A13101                                                                | Machinery and Equipment                                           |                    |           | 30,000              | 30,000               | 25,000              |
| 001                                                                   | Machinery and Equipment                                           |                    |           | 30,000              | 30,000               | 25,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                                   | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|                                                                       |                                                                   |                    |           | Rs                   | Rs                   | Rs                   |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |                    |           |                      |                      |                      |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                      |                      |                      |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                      |                      |                      |
| <b>093102</b>                                                         | <b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b> |                    |           |                      |                      |                      |
| <b>PR4301</b>                                                         | <b>Agriculture Services Academy</b>                               |                    |           |                      |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                            |                    |           | <u><b>14,000</b></u> | <u><b>14,000</b></u> | <u><b>17,000</b></u> |
| A13201                                                                | Furniture and Fixture                                             |                    |           | 14,000               | 14,000               | 17,000               |
| <b>A133</b>                                                           | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                          |                    |           | <u><b>14,000</b></u> | <u><b>14,000</b></u> | <u><b>17,000</b></u> |
| A13370                                                                | Others                                                            |                    |           | <u>14,000</u>        | <u>14,000</u>        | <u>17,000</u>        |
| 001                                                                   | Others                                                            |                    |           | 14,000               | 14,000               | 17,000               |
| <b>A137</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u><b>10,000</b></u> | <u><b>10,000</b></u> | <u><b>12,000</b></u> |
| A13703                                                                | I.T. Equipment                                                    |                    |           | 10,000               | 10,000               | 12,000               |
| <b>Agriculture Services Academy</b>                                   |                                                                   |                    |           | <b>68,326,000</b>    | <b>68,326,000</b>    | <b>73,331,000</b>    |

For more information and feedback:

## **FINANCE DEPARTMENT**

GOVERNMENT OF KHYBER PAKHTUNKHWA



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